

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

|   | Instruction & General                    |  |   |   | Internal Services                        |  |   |   | Research & Public Service Projects       |  |   |   | Total HEI FY22 Distribution | Total HEI FY22 Distribution (Rounded) |
|---|--|--|---|---|--|--|---|---|--|--|---|---|-----------------------------|---------------------------------------|
|   | 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  | 480,343                     | 480.3                                 |
| 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   | 2,686,547                   | 2,686.5                               |
| University of New Mexico                            | 96,898,682                               | 95,988,127                             | 192,886,809                               | 3,062,145   | 1,955,651                                | 23,967,687                             | 25,923,338                                | 168,912   | 616,298                                  | 14,893,026                             | 15,509,324                                | 75,955  | 3,307,012                   | 3,307.0                               |
| University of New Mexico Health Sciences Center     | 40,965,054                               | 36,108,523                             | 77,073,577                                | 1,039,399   | 2,212,644                                | 2,011,487                              | 4,224,131                                 | 7,191   | 8,762,488                                | 36,795,206                             | 45,557,694                                | 808,046   | 1,854,635                   | 1,854.6                               |
| 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  | 472,064                     | 472.1                                 |
| 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  | 408,532                     | 408.5                                 |
| 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   | 115,114                     | 115.1                                 |
| 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  | 308,916                     | 308.9                                 |
| ENMU Roswell  | 1,934,389                                | 6,818,319                              | 8,752,708                                 | 139,744   | 38,142                                   | 266,538                                | 304,680                                   | 5,405   | -  | -                                      | -   | -   | 145,149                     | 145.1                                 |
| ENMU Ruidoso  | 767,003                                  | 1,226,388                              | 1,993,391                                 | 22,402  | -  | -                                      | -   | -   | -  | -                                      | -   | -   | 22,402                      | 22.4                                  |
| NMSU Alamogordo                                     | 2,985,952                                | 2,840,167                              | 5,826,119                                 | 95,241  | -  | -                                      | -   | -   | -  | -                                      | -   | -   | 95,241                      | 95.2                                  |
| NMSU Carlsbad                                       | 2,669,333                                | 2,317,141                              | 4,986,474                                 | 25,007  | -  | 209,347                                | 209,347                                   | 3,639   | -  | -                                      | -   | -   | 28,647                      | 28.6                                  |
| NMSU Dona Ana                                       | 12,652,476                               | 9,781,790                              | 22,434,266                                | 337,327   | -  | 539,451                                | 539,451                                   | 9,541   | -  | -                                      | -   | -   | 346,868                     | 346.9                                 |
| NMSU Grants   | 1,104,974                                | 994,168                                | 2,099,142                                 | 34,282  | -  | -                                      | -   | -   | -  | -                                      | -   | -   | 34,282                      | 34.3                                  |
| UNM Gallup  | 5,438,722                                | 3,081,575                              | 8,520,297                                 | 121,644   | -  | -                                      | -   | -   | -  | -                                      | -   | -   | 121,644                     | 121.6                                 |
| UNM Los Alamos                                      | 1,499,033                                | 1,069,781                              | 2,568,814                                 | 28,509  | -  | -                                      | -   | -   | -  | -                                      | -   | -   | 28,509                      | 28.5                                  |
| UNM Taos  | 2,022,049                                | 1,936,534                              | 3,958,583                                 | 43,792  | -  | -                                      | -   | -   | -  | -                                      | -   | -   | 43,792                      | 43.8                                  |
| UNM Valencia  | 2,734,233                                | 3,139,134                              | 5,873,367                                 | 69,715  | -  | -                                      | -   | -   | -  | -                                      | -   | -   | 69,715                      | 69.7                                  |
| Central New Mexico Community College                | 35,260,855                               | 40,843,183                             | 76,104,038                                | 792,221   | -  | 5,149,281                              | 5,149,281                                 | 91,338  | -  | -                                      | -   | -   | 883,559                     | 883.6                                 |
| Clovis Community College                            | 3,802,591                                | 3,622,889                              | 7,425,480                                 | 115,169   | -  | 584,319                                | 584,319                                   | 10,366  | -  | -                                      | -   | -   | 125,534                     | 125.5                                 |
| 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   | 85,215                      | 85.2                                  |
| 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   | 52,164                      | 52.2                                  |
| 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  | 69,013                      | 69.0                                  |
| San Juan College                                    | 13,679,324                               | 13,135,116                             | 26,814,440                                | 329,934   | -  | 1,549,229                              | 1,549,229                                 | 27,483  | -  | -                                      | -   | -   | 357,417                     | 357.4                                 |
| 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   | 184,228                     | 184.2                                 |
| 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   | 40,468                      | 40.5                                  |
| New Mexico School for the Blind & Visually Impaired | 2,292,700                                | 6,720,336                              | 9,013,036                                 | 14,086  | -  | -                                      | -   | -   | -  | -                                      | -   | -   | 14,086                      | 14.1                                  |
| New Mexico School for the Deaf                      | 1,909,390                                | 7,908,722                              | 9,818,112                                 | 40,094  | -  | -                                      | -   | -   | -  | -                                      | -   | -   | 40,094.24                   | 40.1                                  |
| <b>Total</b>  | <b>349,643,917</b>                       | <b>377,886,720</b>                     | <b>727,530,637</b>                        | <b>10,078,163</b>   | <b>4,206,437</b>                         | <b>54,141,792</b>                      | <b>58,348,229</b>                         | <b>581,853</b>  | <b>27,122,744</b>                        | <b>96,833,856</b>                      | <b>123,956,600</b>                        | <b>1,761,174</b>  | <b>12,421,190</b>           | <b>12,421.2</b>                       |

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

FY20 Report of Actuals I&G DETAILS for FY22 Comp Calculations

|                          |                            |                   |                      |
|--------------------------|----------------------------|-------------------|----------------------|
| Proposed COMP Percentage | Current Year Comp Increase | Employee Benefits | Employer Portion ERB |
| 1.36%                    | 0.00%                      | 30.00%            |                      |

| FY20 Actuals Expenditures - Exhibits 10-14             |                   |                   |                    |                    |                    | 2020 Actual Revenues - Exhibit 2 |                          |                  |                    |                                  | I&G + Internal Svcs Salaries Covered by General Fund |                   |                    | Comp Amount to be Funded |                  |                  | 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            |                      |                       |                |       |
| <b>NM Institute of Mining &amp; Technology I&amp;G</b> |                   |                   |                    |                    |                    |                                  |                          |                  |                    |                                  |  |                   |                    |                          |                  |                  |                      |                       |                |       |
| 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          |                                  |                          |                  |                    |                                  |  |                   |                    |                          |                  |                  |                      |                       |                |       |
| <b>Total</b>   | <b>10,348,594</b> | <b>14,278,630</b> | <b>24,627,224</b>  |                    | <b>41,495,320</b>  | <b>28,656,334</b>                | <b>13,153,749</b>        | <b>0</b>         | <b>49,791,208</b>  | <b>83.97%</b>                    | <b>8,689,714</b>                                     | <b>11,989,766</b> | <b>20,679,480</b>  | <b>118,580</b>           | <b>163,612</b>   | <b>282,192</b>   | <b>84,658</b>        | <b>366,850</b>        | <b>366.8</b>   |       |
| Internal Services Exh. 1f                              |                   | 1,632,836         | 1,632,836          | 3,354,578          | 4,987,414          |                                  |                          |                  |                    | 55.00%                           |  | 898,060           | 898,060            | 0                        | 12,255           | 12,255           |                      | 3,676                 | 15,931         | 15.9  |
| <b>Total NMIMT I&amp;G</b>                             | <b>10,348,594</b> | <b>14,278,630</b> | <b>24,627,224</b>  |                    |                    |                                  |                          |                  |                    |                                  | <b>8,689,714</b>                                     | <b>12,887,825</b> | <b>21,577,540</b>  | <b>118,580</b>           | <b>175,867</b>   | <b>294,447</b>   | <b>88,334</b>        | <b>382,781</b>        | <b>382.7</b>   |       |
| <b>NM State University I&amp;G</b>                     |                   |                   |                    |                    |                    |                                  |                          |                  |                    |                                  |  |                   |                    |                          |                  |                  |                      |                       |                |       |
| 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         |                                  |                          |                  |                    |                                  |  |                   |                    |                          |                  |                  |                      |                       |                |       |
| Oper & Maint Exh 14                                    |                   | 8,834,013         | 8,834,013          | 8,700,817          | 17,534,830         |                                  |                          |                  |                    |                                  |  |                   |                    |                          |                  |                  |                      |                       |                |       |
| <b>Total</b>   | <b>56,506,310</b> | <b>58,910,067</b> | <b>115,416,377</b> |                    | <b>181,381,624</b> | <b>121,364,760</b>               | <b>87,376,098</b>        | <b>0</b>         | <b>229,561,555</b> | <b>90.93%</b>                    | <b>51,381,188</b>                                    | <b>53,566,924</b> | <b>104,948,112</b> | <b>701,148</b>           | <b>730,974</b>   | <b>1,432,122</b> | <b>429,637</b>       | <b>1,861,759</b>      | <b>1,861.8</b> |       |
| Internal Services Exh. 1f                              | 0                 | 11,569,704        | 11,569,704         | (10,191,314)       | 1,378,390          |                                  |                          |                  |                    | 66.60%                           | 0  | 7,705,423         | 7,705,423          | 0                        | 105,148          | 105,148          |                      | 31,544                | 136,693        | 136.7 |
| <b>Total NMSU I&amp;G</b>                              | <b>56,506,310</b> | <b>58,910,067</b> | <b>115,416,377</b> |                    |                    |                                  |                          |                  |                    |                                  | <b>51,381,188</b>                                    | <b>61,272,347</b> | <b>112,653,534</b> | <b>701,148</b>           | <b>836,122</b>   | <b>1,537,270</b> | <b>461,181</b>       | <b>1,998,451</b>      | <b>1,998.5</b> |       |
| <b>University of NM I&amp;G</b>                        |                   |                   |                    |                    |                    |                                  |                          |                  |                    |                                  |  |                   |                    |                          |                  |                  |                      |                       |                |       |
| 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         |                                  |                          |                  |                    |                                  |  |                   |                    |                          |                  |                  |                      |                       |                |       |
| <b>Total</b>   | <b>96,898,682</b> | <b>95,988,127</b> | <b>192,886,809</b> |                    | <b>313,824,824</b> | <b>196,138,500</b>               | <b>136,432,459</b>       | <b>0</b>         | <b>371,609,708</b> | <b>89.49%</b>                    | <b>86,714,631</b>                                    | <b>85,899,775</b> | <b>172,614,405</b> | <b>1,183,308</b>         | <b>1,172,188</b> | <b>2,355,496</b> | <b>706,649</b>       | <b>3,062,145</b>      | <b>3,062.1</b> |       |
| Internal Services Exh. 1f                              | 1,955,651         | 23,967,687        | 25,923,338         | (24,093,194)       | 1,830,144          |                                  |                          |                  |                    | 36.73%                           | 718,311  | 8,803,331         | 9,521,642          | 9,802                    | 120,130          | 129,932          |                      | 38,980                | 168,912        | 168.9 |
| <b>Total UNM I&amp;G</b>                               | <b>96,898,682</b> | <b>95,988,127</b> | <b>192,886,809</b> |                    |                    |                                  |                          |                  |                    |                                  | <b>87,432,941</b>                                    | <b>94,703,106</b> | <b>182,136,047</b> | <b>1,193,110</b>         | <b>1,292,319</b> | <b>2,485,429</b> | <b>745,629</b>       | <b>3,231,057</b>      | <b>3,231.1</b> |       |
| <b>Health Sciences Center I&amp;G</b>                  |                   |                   |                    |                    |                    |                                  |                          |                  |                    |                                  |  |                   |                    |                          |                  |                  |                      |                       |                |       |
| 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                                    |                   | 2,163,690         | 2,163,690          | 6,354,110          | 8,517,800          |                                  |                          |                  |                    |                                  |  |                   |                    |                          |                  |                  |                      |                       |                |       |
| <b>Total</b>   | <b>40,965,054</b> | <b>36,108,523</b> | <b>77,073,577</b>  |                    | <b>120,065,656</b> | <b>65,567,100</b>                | <b>30,231,096</b>        | <b>1,047,576</b> | <b>127,397,850</b> | <b>76.02%</b>                    | <b>31,141,634</b>                                    | <b>27,449,699</b> | <b>58,591,333</b>  | <b>424,959</b>           | <b>374,579</b>   | <b>799,537</b>   | <b>239,861</b>       | <b>1,039,399</b>      | <b>1,039.4</b> |       |
| Internal Services Exh. 1f                              | 2,212,644         | 2,011,487         | 4,224,131          | (3,354,268)        | 869,863            |                                  |                          |                  |                    | 9.60%                            | 212,321  | 193,018           | 405,339            | 2,897                    | 2,634            | 5,531            |                      | 1,659                 | 7,191          | 7.2   |
| <b>Total HSC I&amp;G</b>                               | <b>40,965,054</b> | <b>36,108,523</b> | <b>77,073,577</b>  |                    |                    |                                  |                          |                  |                    |                                  | <b>31,353,955</b>                                    | <b>27,642,717</b> | <b>58,996,672</b>  | <b>427,856</b>           | <b>377,213</b>   | <b>805,069</b>   | <b>241,521</b>       | <b>1,046,589</b>      | <b>1,046.6</b> |       |



FY20 Report of Actuals I&G DETAILS for FY22 Comp Calculations

|                          |                            |                   |                      |
|--------------------------|----------------------------|-------------------|----------------------|
| Proposed COMP Percentage | Current Year Comp Increase | Employee Benefits | Employer Portion ERB |
| 1.36%                    | 0.00%                      | 30.00%            |                      |

|                                   | FY20 Actuals Expenditures - Exhibits 10-14 |                  |                  |                    |                    | 2020 Actual Revenues - Exhibit 2 |                          |             |                   |                                  | I&G + Internal Svcs Salaries Covered by General Fund |                  |                  | Comp Amount to be Funded |               |                | 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          |                      |                       |               |  |
| <b>ENMU Roswell I&amp;G</b>       |  |                  |                  |                    |                    |                                  |                          |             |                   |                                  |  |                  |                  |                          |               |                |                      |                       |               |  |
| 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          | 0  | 1,042,613        | 1,042,613        | 800,750            | 1,843,363          |                                  |                          |             |                   |                                  |  |                  |                  |                          |               |                |                      |                       |               |  |
| Institutional Support Exh. 13     | 1,400                                      | 1,758,592        | 1,759,992        | 2,535,067          | 4,295,059          |                                  |                          |             |                   |                                  |  |                  |                  |                          |               |                |                      |                       |               |  |
| Oper & Maint Exh. 14              |  | 849,668          | 849,668          | 1,341,608          | 2,191,276          |                                  |                          |             |                   |                                  |  |                  |                  |                          |               |                |                      |                       |               |  |
| <b>Total</b>                      | <b>1,934,389</b>                           | <b>6,818,319</b> | <b>8,752,708</b> | <b>16,229,551</b>  |                    | <b>12,143,500</b>                | <b>3,411,220</b>         | <b>0</b>    | <b>17,283,964</b> | <b>90.00%</b>                    | <b>1,740,950</b>                                     | <b>6,136,487</b> | <b>7,877,437</b> | <b>23,757</b>            | <b>83,739</b> | <b>107,496</b> | <b>32,249</b>        | <b>139,744</b>        | <b>139.7</b>  |  |
| Internal Services Exh. 1f         | 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           |  |
| <b>Total ENMU Roswell I&amp;C</b> |  |                  |                  |                    |                    |                                  |                          |             |                   |                                  | <b>1,740,950</b>                                     | <b>6,441,167</b> | <b>8,182,117</b> | <b>23,757</b>            | <b>87,896</b> | <b>111,653</b> | <b>33,496</b>        | <b>145,149</b>        | <b>145.1</b>  |  |
| <b>ENMU Ruidoso I&amp;G</b>       |  |                  |                  |                    |                    |                                  |                          |             |                   |                                  |  |                  |                  |                          |               |                |                      |                       |               |  |
| Instruction Exhibit 10            | 767,003                                    | 96,626           | 863,629          | 335,276            | 1,198,905          |                                  |                          |             |                   |                                  |  |                  |                  |                          |               |                |                      |                       |               |  |
| Academic Support Exh. 11          |  | 143,298          | 143,298          | 84,358             | 227,656            |                                  |                          |             |                   |                                  |  |                  |                  |                          |               |                |                      |                       |               |  |
| Student Services Exh. 12          |  | 207,134          | 207,134          | 127,784            | 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            |                                  |                          |             |                   |                                  |  |                  |                  |                          |               |                |                      |                       |               |  |
| <b>Total</b>                      | <b>767,003</b>                             | <b>1,226,388</b> | <b>1,993,391</b> | <b>3,328,568</b>   |                    | <b>2,106,400</b>                 | <b>486,660</b>           | <b>0</b>    | <b>4,093,163</b>  | <b>63.35%</b>                    | <b>485,896</b>                                       | <b>776,917</b>   | <b>1,262,813</b> | <b>6,631</b>             | <b>10,602</b> | <b>17,232</b>  | <b>5,170</b>         | <b>22,402</b>         | <b>22.4</b>   |  |
| Internal Services Exh. 1f         |  |                  | 0                | (36,058)           | (36,058)           | % of expend charged to I&C       |                          |             |                   | 0.00%                            | 0  | 0                | 0                | 0                        | 0             | 0              | 0                    | -                     | -             |  |
| <b>Total ENMU Ruidoso I&amp;C</b> | <b>767,003</b>                             | <b>1,226,388</b> | <b>1,993,391</b> |                    |                    |                                  |                          |             |                   |                                  | <b>485,896</b>                                       | <b>776,917</b>   | <b>1,262,813</b> | <b>6,631</b>             | <b>10,602</b> | <b>17,232</b>  | <b>5,170</b>         | <b>22,402</b>         | <b>22.4</b>   |  |
| <b>NMSU Alamogordo I&amp;C</b>    |  |                  |                  |                    |                    |                                  |                          |             |                   |                                  |  |                  |                  |                          |               |                |                      |                       |               |  |
| 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            |                                  |                          |             |                   |                                  |  |                  |                  |                          |               |                |                      |                       |               |  |
| <b>Total</b>                      | <b>2,985,952</b>                           | <b>2,840,167</b> | <b>5,826,119</b> | <b>9,347,435</b>   |                    | <b>7,461,545</b>                 | <b>2,159,750</b>         | <b>0</b>    | <b>10,440,629</b> | <b>92.15%</b>                    | <b>2,751,555</b>                                     | <b>2,617,214</b> | <b>5,368,769</b> | <b>37,548</b>            | <b>35,715</b> | <b>73,262</b>  | <b>21,979</b>        | <b>95,241</b>         | <b>95.2</b>   |  |
| Internal Services Exh. 1f         |  | 0                | 0                | 0                  | 0                  | % of expend charged to I&C       |                          |             |                   | 0.00%                            | 0  | 0                | 0                | 0                        | 0             | 0              | 0                    | -                     | -             |  |
| <b>Total Alamogordo I&amp;C</b>   | <b>2,985,952</b>                           | <b>2,840,167</b> | <b>5,826,119</b> |                    |                    |                                  |                          |             |                   |                                  | <b>2,751,555</b>                                     | <b>2,617,214</b> | <b>5,368,769</b> | <b>37,548</b>            | <b>35,715</b> | <b>73,262</b>  | <b>21,979</b>        | <b>95,241</b>         | <b>95.2</b>   |  |
| <b>NMSU Carlsbad I&amp;C</b>      |  |                  |                  |                    |                    |                                  |                          |             |                   |                                  |  |                  |                  |                          |               |                |                      |                       |               |  |
| Instruction Exhibit 10            | 2,597,303                                  | 288,413          | 2,885,716        | 1,423,950          | 4,309,666          |                                  |                          |             |                   |                                  |  |                  |                  |                          |               |                |                      |                       |               |  |
| Academic Support Exh. 11          | 71,550                                     | 370,347          | 441,897          | 326,330            | 768,227            |                                  |                          |             |                   |                                  |  |                  |                  |                          |               |                |                      |                       |               |  |
| Student Services Exh. 12          | 480  | 638,425          | 638,905          | 386,039            | 1,024,944          |                                  |                          |             |                   |                                  |  |                  |                  |                          |               |                |                      |                       |               |  |
| Institutional Support Exh. 13     | 0  | 626,255          | 626,255          | 1,317,856          | 1,944,111          |                                  |                          |             |                   |                                  |  |                  |                  |                          |               |                |                      |                       |               |  |
| Oper & Maint Exh. 14              |  | 393,701          | 393,701          | 713,392            | 1,107,093          |                                  |                          |             |                   |                                  |  |                  |                  |                          |               |                |                      |                       |               |  |
| <b>Total</b>                      | <b>2,669,333</b>                           | <b>2,317,141</b> | <b>4,986,474</b> | <b>9,154,041</b>   |                    | <b>4,382,319</b>                 | <b>1,212,582</b>         | <b>0</b>    | <b>19,788,040</b> | <b>28.27%</b>                    | <b>754,620</b>                                       | <b>655,056</b>   | <b>1,409,676</b> | <b>10,298</b>            | <b>8,939</b>  | <b>19,236</b>  | <b>5,771</b>         | <b>25,007</b>         | <b>25.0</b>   |  |
| Internal Services Exh. 1f         |  | 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           |  |
| <b>Total Carlsbad I&amp;C</b>     | <b>2,669,333</b>                           | <b>2,317,141</b> | <b>4,986,474</b> |                    |                    |                                  |                          |             |                   |                                  | <b>754,620</b>                                       | <b>860,216</b>   | <b>1,614,836</b> | <b>10,298</b>            | <b>11,739</b> | <b>22,036</b>  | <b>6,611</b>         | <b>28,647</b>         | <b>28.6</b>   |  |

FY20 Report of Actuals I&G DETAILS for FY22 Comp Calculations

|                          |                            |                   |                      |
|--------------------------|----------------------------|-------------------|----------------------|
| Proposed COMP Percentage | Current Year Comp Increase | Employee Benefits | Employer Portion ERB |
| 1.36%                    | 0.00%                      | 30.00%            |                      |

| FY20 Actuals Expenditures - Exhibits 10-14 |                   |                  |                    |                    | 2020 Actual Revenues - Exhibit 2 |                            |                   |                   |                                  | I&G + Internal Svcs Salaries Covered by General Fund |                   |                  | Comp Amount to be Funded |                |                | 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          |                      |                       |                |              |
| <b>NMSU Dona Ana I&amp;C</b>               |                   |                  |                    |                    |                                  |                            |                   |                   |                                  |  |                   |                  |                          |                |                |                      |                       |                |              |
| Instruction Exhibit 10                     | 12,646,682        | 2,418,843        | 15,065,525         | 5,925,059          | 20,990,584                       |                            |                   |                   |                                  |  |                   |                  |                          |                |                |                      |                       |                |              |
| Academic Support Exh. 11                   | 5,794             | 2,836,002        | 2,841,796          | 1,853,804          | 4,695,600                        |                            |                   |                   |                                  |  |                   |                  |                          |                |                |                      |                       |                |              |
| Student Services Exh. 12                   |                   | 1,685,221        | 1,685,221          | 1,103,171          | 2,788,392                        |                            |                   |                   |                                  |  |                   |                  |                          |                |                |                      |                       |                |              |
| Institutional Support Exh. 13              |                   | 1,765,352        | 1,765,352          | 3,595,227          | 5,360,579                        |                            |                   |                   |                                  |  |                   |                  |                          |                |                |                      |                       |                |              |
| Oper & Maint Exh. 14                       |                   | 1,076,372        | 1,076,372          | 1,891,371          | 2,967,743                        |                            |                   |                   |                                  |  |                   |                  |                          |                |                |                      |                       |                |              |
| <b>Total</b>                               | <b>12,652,476</b> | <b>9,781,790</b> | <b>22,434,266</b>  |                    | <b>36,802,898</b>                | <b>24,069,622</b>          | <b>10,571,465</b> | <b>0</b>          | <b>40,869,856</b>                | <b>84.76%</b>  | <b>10,724,239</b> | <b>8,291,045</b> | <b>19,015,284</b>        | <b>146,343</b> | <b>113,140</b> | <b>259,483</b>       | <b>77,845</b>         | <b>337,327</b> | <b>337.3</b> |
| Internal Services Exh. 1f                  |                   | 539,451          | 539,451            | (532,136)          | 7,315                            | % of expend charged to I&C |                   |                   |                                  | 99.70%   |                   | 537,833          | 537,833                  | 0              | 7,339          | 7,339                | 2,202                 | 9,551          | 9.6          |
| <b>Total Dona Ana I&amp;C</b>              | <b>12,652,476</b> | <b>9,781,790</b> | <b>22,434,266</b>  |                    |                                  |                            |                   |                   |                                  |  | <b>10,724,239</b> | <b>8,828,878</b> | <b>19,553,117</b>        | <b>146,343</b> | <b>120,479</b> | <b>266,822</b>       | <b>80,047</b>         | <b>346,878</b> | <b>346.9</b> |
| <b>NMSU Grants I&amp;C</b>                 |                   |                  |                    |                    |                                  |                            |                   |                   |                                  |  |                   |                  |                          |                |                |                      |                       |                |              |
| Instruction Exhibit 10                     | 1,104,380         | 13,047           | 1,117,427          | 490,487            | 1,607,914                        |                            |                   |                   |                                  |  |                   |                  |                          |                |                |                      |                       |                |              |
| Academic Support Exh. 11                   | 594               | 173,981          | 174,575            | 221,326            | 395,901                          |                            |                   |                   |                                  |  |                   |                  |                          |                |                |                      |                       |                |              |
| Student Services Exh. 12                   |                   | 341,165          | 341,165            | 168,067            | 509,232                          |                            |                   |                   |                                  |  |                   |                  |                          |                |                |                      |                       |                |              |
| Institutional Support Exh. 13              | 0                 | 330,393          | 330,393            | 496,820            | 827,213                          |                            |                   |                   |                                  |  |                   |                  |                          |                |                |                      |                       |                |              |
| Oper & Maint Exh. 14                       |                   | 135,582          | 135,582            | 379,571            | 515,153                          |                            |                   |                   |                                  |  |                   |                  |                          |                |                |                      |                       |                |              |
| <b>Total</b>                               | <b>1,104,974</b>  | <b>994,168</b>   | <b>2,099,142</b>   |                    | <b>3,855,413</b>                 | <b>3,783,100</b>           | <b>794,221</b>    | <b>0</b>          | <b>4,972,050</b>                 | <b>92.06%</b>  | <b>1,017,239</b>  | <b>915,231</b>   | <b>1,932,470</b>         | <b>13,881</b>  | <b>12,489</b>  | <b>26,370</b>        | <b>7,911</b>          | <b>34,282</b>  | <b>34.3</b>  |
| Internal Services Exh. 1f                  |                   | 0                | 0                  | (4,570)            | (4,570)                          | % of expend charged to I&C |                   |                   |                                  | 99.90%   |                   | 0                | 0                        | 0              | 0              | 0                    | 0                     | -              | -            |
| <b>Total Grants I&amp;C</b>                | <b>1,104,974</b>  | <b>994,168</b>   | <b>2,099,142</b>   |                    |                                  |                            |                   |                   |                                  |  | <b>1,017,239</b>  | <b>915,231</b>   | <b>1,932,470</b>         | <b>13,881</b>  | <b>12,489</b>  | <b>26,370</b>        | <b>7,911</b>          | <b>34,282</b>  | <b>34.3</b>  |
| <b>UNM Gallup I&amp;C</b>                  |                   |                  |                    |                    |                                  |                            |                   |                   |                                  |  |                   |                  |                          |                |                |                      |                       |                |              |
| Instruction Exhibit 10                     | 4,970,073         | 491,413          | 5,461,486          | 2,146,230          | 7,607,716                        |                            |                   |                   |                                  |  |                   |                  |                          |                |                |                      |                       |                |              |
| Academic Support Exh. 11                   | 292,182           | 342,975          | 635,157            | 665,815            | 1,300,972                        |                            |                   |                   |                                  |  |                   |                  |                          |                |                |                      |                       |                |              |
| Student Services Exh. 12                   | 0                 | 777,099          | 777,099            | 319,126            | 1,096,225                        |                            |                   |                   |                                  |  |                   |                  |                          |                |                |                      |                       |                |              |
| Institutional Support Exh. 13              | 176,467           | 824,649          | 1,001,116          | 1,122,891          | 2,124,007                        |                            |                   |                   |                                  |  |                   |                  |                          |                |                |                      |                       |                |              |
| Oper & Maint Exh. 14                       |                   | 645,439          | 645,439            | 863,859            | 1,509,298                        |                            |                   |                   |                                  |  |                   |                  |                          |                |                |                      |                       |                |              |
| <b>Total</b>                               | <b>5,438,722</b>  | <b>3,081,575</b> | <b>8,520,297</b>   |                    | <b>13,638,218</b>                | <b>9,479,002</b>           | <b>3,132,268</b>  | <b>0</b>          | <b>15,669,854</b>                | <b>80.48%</b>  | <b>4,377,083</b>  | <b>2,480,052</b> | <b>6,857,135</b>         | <b>59,730</b>  | <b>33,843</b>  | <b>93,572</b>        | <b>28,072</b>         | <b>121,644</b> | <b>121.6</b> |
| Internal Services Exh. 1f                  |                   | 0                | 0                  | 10,925             | 10,925                           | % of expend charged to I&C |                   |                   |                                  | 0.00%  |                   | 0                | 0                        | 0              | 0              | 0                    | 0                     | -              | -            |
| <b>Total Gallup I&amp;C</b>                | <b>5,438,722</b>  | <b>3,081,575</b> | <b>8,520,297</b>   |                    |                                  |                            |                   |                   |                                  |  | <b>4,377,083</b>  | <b>2,480,052</b> | <b>6,857,135</b>         | <b>59,730</b>  | <b>33,843</b>  | <b>93,572</b>        | <b>28,072</b>         | <b>121,644</b> | <b>121.6</b> |
| <b>UNM Los Alamos I&amp;C</b>              |                   |                  |                    |                    |                                  |                            |                   |                   |                                  |  |                   |                  |                          |                |                |                      |                       |                |              |
| Instruction Exhibit 10                     | 1,144,632         | 48,337           | 1,192,969          | 371,544            | 1,564,513                        |                            |                   |                   |                                  |  |                   |                  |                          |                |                |                      |                       |                |              |
| 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              | 156,000           | 419,780          | 575,780            | 454,346            | 1,030,126                        |                            |                   |                   |                                  |  |                   |                  |                          |                |                |                      |                       |                |              |
| Oper & Maint Exh. 14                       |                   | 82,651           | 82,651             | 272,657            | 355,308                          |                            |                   |                   |                                  |  |                   |                  |                          |                |                |                      |                       |                |              |
| <b>Total</b>                               | <b>1,499,033</b>  | <b>1,069,781</b> | <b>2,568,814</b>   |                    | <b>4,065,804</b>                 | <b>1,887,600</b>           | <b>999,171</b>    | <b>0</b>          | <b>4,614,354</b>                 | <b>62.56%</b>  | <b>937,795</b>    | <b>669,255</b>   | <b>1,607,050</b>         | <b>12,797</b>  | <b>9,133</b>   | <b>21,930</b>        | <b>6,579</b>          | <b>28,509</b>  | <b>28.5</b>  |
| Internal Services Exh. 1f                  |                   | 0                | 0                  | 0                  | 0                                | % of expend charged to I&C |                   |                   |                                  | 0.00%  |                   | 0                | 0                        | 0              | 0              | 0                    | 0                     | -              | -            |
| <b>Total Los Alamos I&amp;C</b>            | <b>1,499,033</b>  | <b>1,069,781</b> | <b>2,568,814</b>   |                    |                                  |                            |                   |                   |                                  |  | <b>937,795</b>    | <b>669,255</b>   | <b>1,607,050</b>         | <b>12,797</b>  | <b>9,133</b>   | <b>21,930</b>        | <b>6,579</b>          | <b>28,509</b>  | <b>28.5</b>  |





FY20 Report of Actuals I&G DETAILS for FY22 Comp Calculations

|                          |                            |                   |                      |
|--------------------------|----------------------------|-------------------|----------------------|
| Proposed COMP Percentage | Current Year Comp Increase | Employee Benefits | Employer Portion ERB |
| 1.36%                    | 0.00%                      | 30.00%            |                      |

|  | FY20 Actuals Expenditures - Exhibits 10-14 |                   |                   |                    |                    | 2020 Actual Revenues - Exhibit 2 |                          |             |                   |                                  | I&G + Internal Svcs Salaries Covered by General Fund |                  |                  | Comp Amount to be Funded |                  |                  | 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            |                      |                       |                 |   |
| <b>Santa Fe Community College I&amp;G</b>                      |  |                   |                   |                    |                    |                                  |                          |             |                   |                                  |  |                  |                  |                          |                  |                  |                      |                       |                 |   |
| 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                                       |  | 1,967,622         | 1,967,622         | 1,379,262          | 3,346,884          |                                  |                          |             |                   |                                  |  |                  |                  |                          |                  |                  |                      |                       |                 |   |
| Institutional Support Exh. 13                                  |  | 3,261,266         | 3,261,266         | 3,170,272          | 6,431,538          |                                  |                          |             |                   |                                  |  |                  |                  |                          |                  |                  |                      |                       |                 |   |
| Oper & Maint Exh. 14   |  | 1,599,379         | 1,599,379         | 2,607,672          | 4,207,051          |                                  |                          |             |                   |                                  |  |                  |                  |                          |                  |                  |                      |                       |                 |   |
| <b>Total</b>   | <b>7,931,913</b>                           | <b>11,052,140</b> | <b>18,984,053</b> |                    | <b>33,404,740</b>  | <b>10,825,700</b>                | <b>6,730,460</b>         | <b>0</b>    | <b>39,077,100</b> | <b>44.93%</b>                    | <b>3,563,809</b>                                     | <b>4,965,727</b> | <b>8,529,535</b> | <b>48,632</b>            | <b>67,762</b>    | <b>116,394</b>   | <b>34,918</b>        | <b>151,312</b>        | <b>151.3</b>    |   |
| Internal Services Exh. 1f                                      |  | 1,357,432         | 1,357,432         | 2,514,044          | 3,871,476          | % of expend charged to I&C       |                          |             |                   | 100.00%                          |  | 1,357,432        | 1,357,432        | 0                        | 18,524           | 18,524           | 5,557                | 24,081                | 24.1            |   |
| <b>Total SFCC I&amp;G</b>                                      | <b>7,931,913</b>                           | <b>11,052,140</b> | <b>18,984,053</b> |                    |                    |                                  |                          |             |                   |                                  | <b>3,563,809</b>                                     | <b>6,323,159</b> | <b>9,886,967</b> | <b>48,632</b>            | <b>86,286</b>    | <b>134,918</b>   | <b>40,475</b>        | <b>175,393</b>        | <b>175.4</b>    |   |
| <b>NM Military Institute I&amp;C</b>                           |  |                   |                   |                    |                    |                                  |                          |             |                   |                                  |  |                  |                  |                          |                  |                  |                      |                       |                 |   |
| 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   |  | 1,505,651         | 1,505,651         | 1,782,902          | 3,288,553          |                                  |                          |             |                   |                                  |  |                  |                  |                          |                  |                  |                      |                       |                 |   |
| <b>Total</b>   | <b>5,156,428</b>                           | <b>7,178,460</b>  | <b>12,334,888</b> |                    | <b>20,907,645</b>  | <b>1,376,200</b>                 | <b>2,747,883</b>         | <b>0</b>    | <b>28,519,701</b> | <b>14.46%</b>                    | <b>745,619</b>                                       | <b>1,038,005</b> | <b>1,783,625</b> | <b>10,175</b>            | <b>14,165</b>    | <b>24,339</b>    | <b>7,302</b>         | <b>31,641</b>         | <b>31.6</b>     |   |
| Internal Services Exh. 1f                                      |  | 581,103           | 581,103           | (28,629)           | 552,474            | % of expend charged to I&C       |                          |             |                   | 74.21%                           |  | 431,237          | 431,237          | 0                        | 5,885            | 5,885            | 1,765                | 7,650                 | 7.7             |   |
| <b>Total NMMI I&amp;C</b>                                      | <b>5,156,428</b>                           | <b>7,178,460</b>  | <b>12,334,888</b> |                    |                    |                                  |                          |             |                   |                                  | <b>745,619</b>                                       | <b>1,469,242</b> | <b>2,214,861</b> | <b>10,175</b>            | <b>20,049</b>    | <b>30,224</b>    | <b>9,067</b>         | <b>39,291</b>         | <b>39.3</b>     |   |
| <b>NM School for the Blind &amp; Visually Impaired I&amp;G</b> |  |                   |                   |                    |                    |                                  |                          |             |                   |                                  |  |                  |                  |                          |                  |                  |                      |                       |                 |   |
| 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                                       |  | 953,578           | 953,578           | 565,298            | 1,518,876          |                                  |                          |             |                   |                                  |  |                  |                  |                          |                  |                  |                      |                       |                 |   |
| Institutional Support Exh. 13                                  |  | 1,417,892         | 1,417,892         | 1,098,329          | 2,516,221          |                                  |                          |             |                   |                                  |  |                  |                  |                          |                  |                  |                      |                       |                 |   |
| Oper & Maint Exh. 14   |  | 642,159           | 642,159           | 934,540            | 1,576,699          |                                  |                          |             |                   |                                  |  |                  |                  |                          |                  |                  |                      |                       |                 |   |
| <b>Total</b>   | <b>2,292,700</b>                           | <b>6,720,336</b>  | <b>9,013,036</b>  |                    | <b>14,758,158</b>  | <b>1,369,200</b>                 | <b>0</b>                 | <b>0</b>    | <b>15,537,087</b> | <b>8.81%</b>                     | <b>201,987</b>                                       | <b>592,062</b>   | <b>794,048</b>   | <b>2,756</b>             | <b>8,079</b>     | <b>10,836</b>    | <b>3,251</b>         | <b>14,086</b>         | <b>14.1</b>     |   |
| Internal Services Exh. 1f                                      |  | 0                 | 0                 | 0                  | 0                  | % of expend charged to I&C       |                          |             |                   | 0.00%                            |  | 0                | 0                | 0                        | 0                | 0                | 0                    | 0                     | -               | - |
| <b>Total NMSBVI I&amp;C</b>                                    | <b>2,292,700</b>                           | <b>6,720,336</b>  | <b>9,013,036</b>  |                    |                    |                                  |                          |             |                   |                                  | <b>201,987</b>                                       | <b>592,062</b>   | <b>794,048</b>   | <b>2,756</b>             | <b>8,079</b>     | <b>10,836</b>    | <b>3,251</b>         | <b>14,086</b>         | <b>14.1</b>     |   |
| <b>NM School for the Deaf I&amp;G</b>                          |  |                   |                   |                    |                    |                                  |                          |             |                   |                                  |  |                  |                  |                          |                  |                  |                      |                       |                 |   |
| 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   |  | 915,603           | 915,603           | 1,420,654          | 2,336,257          |                                  |                          |             |                   |                                  |  |                  |                  |                          |                  |                  |                      |                       |                 |   |
| <b>Total</b>   | <b>1,909,390</b>                           | <b>7,908,722</b>  | <b>9,818,112</b>  |                    | <b>16,423,128</b>  | <b>4,227,800</b>                 | <b>0</b>                 | <b>0</b>    | <b>18,362,418</b> | <b>23.02%</b>                    | <b>439,542</b>                                       | <b>1,820,588</b> | <b>2,260,129</b> | <b>5,998</b>             | <b>24,844</b>    | <b>30,842</b>    | <b>9,253</b>         | <b>40,094</b>         | <b>40.1</b>     |   |
| Internal Services Exh. 1f                                      |  | 0                 | 0                 | 0                  | 0                  | % of expend charged to I&C       |                          |             |                   | 0.00%                            |  | 0                | 0                | 0                        | 0                | 0                | 0                    | 0                     | -               | - |
| <b>Total NMSD I&amp;C</b>                                      | <b>1,909,390</b>                           | <b>7,908,722</b>  | <b>9,818,112</b>  |                    |                    |                                  |                          |             |                   |                                  | <b>439,542</b>                                       | <b>1,820,588</b> | <b>2,260,129</b> | <b>5,998</b>             | <b>24,844</b>    | <b>30,842</b>    | <b>9,253</b>         | <b>40,094</b>         | <b>40.1</b>     |   |
| <b>TOTAL</b>   |  |                   |                   |                    |                    |                                  |                          |             |                   |                                  |  |                  |                  | <b>3,799,160</b>         | <b>4,400,852</b> | <b>8,200,013</b> | <b>2,460,004</b>     | <b>10,660,016</b>     | <b>10,660.0</b> |   |









**FY22 RPSP COMPENSATION DETAILS**

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

TRUE

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

|   | Exhibit | 2020 ROA Actual Expenditures  |   |                             |   |                      | 2020 ROA Actual Revenues |   |   |                            |  | Comp Amount to be Funded                   |                    |                    | Employee Benefits Calc Totals | Total Comp + Benefits | Total Rounded  |
|---|---------|-------------------------------|---|-----------------------------|---|----------------------|--------------------------|---|---|----------------------------|--|--|--------------------|--------------------|-------------------------------|-----------------------|----------------|
|   |         | Unrestricted Faculty Salaries | Restricted Faculty Salaries (UNMHSC & NMSU only, see Notes 3 & 4) | Unrestricted Staff Salaries | Restricted Staff Salaries (UNMHSC & NMSU only, see Notes 3 & 4) | Total                | GF Approp                | Tobacco Settlement Funds/Cig Tax Approp | Federal Revenue (NMSU only, see Note 3) | Total Unrestricted Revenue | Total Restricted Revenue (NMSU only, see Note 3) | Supported Revenues as a % of Total Revenue | Faculty            | Staff              | Total                         |                       |                |
| <b>SAN JUAN COLLEGE</b>   |         |                               |   |                             |   |                      |                          |   |   |                            |  |  |                    |                    |                               |                       |                |
| <i>Research &amp; Public Service Projects:</i>  |         |                               |   |                             |   |                      |                          |   |   |                            |  |  |                    |                    |                               |                       |                |
| 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                             | -                     | -              |
| <b>Total SJC</b>  |         | <b>0</b>                      | <b>0</b>  | <b>0</b>                    | <b>0</b>  | <b>675,100</b>       | <b>0</b>                 | <b>0</b>                                | <b>675,100</b>                          | <b>0</b>                   | <b>0</b>   | <b>0</b>                                   | <b>0</b>           | <b>0</b>           | <b>0</b>                      | <b>-</b>              | <b>-</b>       |
| <b>SANTA FE COMMUNITY COLLEGE</b>   |         |                               |   |                             |   |                      |                          |   |   |                            |  |  |                    |                    |                               |                       |                |
| <i>Research &amp; Public Service Projects:</i>  |         |                               |   |                             |   |                      |                          |   |   |                            |  |  |                    |                    |                               |                       |                |
| 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                             | -                     | -              |
| <b>Total SFCC</b>   |         | <b>0</b>                      | <b>0</b>  | <b>498,033</b>              | <b>498,033</b>  | <b>4,161,300</b>     | <b>0</b>                 | <b>0</b>                                | <b>4,161,300</b>                        | <b>0</b>                   | <b>0</b>   | <b>0</b>                                   | <b>6,796</b>       | <b>6,796</b>       | <b>2,039</b>                  | <b>8,835</b>          | <b>8.8</b>     |
| <b>NEW MEXICO MILITARY INSTITUTE</b>  |         |                               |   |                             |   |                      |                          |   |   |                            |  |  |                    |                    |                               |                       |                |
| Athletics (Note: GF appropriation for NMMI is General R.T. Knowles legislative scholarship) | 21      | 0                             | 0   | 138,615                     | 138,615   | 450,660              |                          |   | 941,432                                 | 47.87%                     |  | 0  | 905                | 905                | 272                           | 1,177                 | 1.2            |
|   | 19      |                               |   | 0                           | 0   | 1,284,700            |                          |   | 1,284,700                               | 100.00%                    |  | 0  | 0                  | 0                  | 0                             | -                     | -              |
| <b>Total NMMI</b>   |         | <b>0</b>                      | <b>0</b>  | <b>138,615</b>              | <b>138,615</b>  | <b>1,735,360</b>     | <b>0</b>                 | <b>0</b>                                | <b>2,226,132</b>                        | <b>0</b>                   | <b>0</b>   | <b>0</b>                                   | <b>905</b>         | <b>905</b>         | <b>272</b>                    | <b>1,177</b>          | <b>1.2</b>     |
| <b>NM SCHOOL FOR BLIND &amp; VISUALLY IMPAIRED</b>  |         |                               |   |                             |   |                      |                          |   |   |                            |  |  |                    |                    |                               |                       |                |
| Early childhood center  | I&G     | 0                             | 0   | 0                           | 0   | 361,900              |                          |   | 361,900                                 | 100.00%                    |  | 0  | 0                  | 0                  | 0                             | -                     | -              |
| Low vision clinic programs  | I&G     |                               |   |                             |   | 111,100              |                          |   | 111,100                                 | 100.00%                    |  | 0  | 0                  | 0                  | 0                             | -                     | -              |
| <b>Total NMSBVI</b>   |         | <b>0</b>                      | <b>0</b>  | <b>0</b>                    | <b>0</b>  | <b>473,000</b>       | <b>0</b>                 | <b>0</b>                                | <b>473,000</b>                          | <b>0</b>                   | <b>0</b>   | <b>0</b>                                   | <b>0</b>           | <b>0</b>           | <b>0</b>                      | <b>-</b>              | <b>-</b>       |
| <b>NM SCHOOL FOR THE DEAF</b>   |         |                               |   |                             |   |                      |                          |   |   |                            |  |  |                    |                    |                               |                       |                |
| Statewide outreach services   | I&G     |                               |   |                             |   | 236,600              |                          |   | 236,600                                 |                            |  | 0  | 0                  | 0                  | 0                             | -                     | -              |
| <b>Total NMSD</b>   |         | <b>0</b>                      | <b>0</b>  | <b>0</b>                    | <b>0</b>  | <b>236,600</b>       | <b>0</b>                 | <b>0</b>                                | <b>236,600</b>                          | <b>0</b>                   | <b>0</b>   | <b>0</b>                                   | <b>0</b>           | <b>0</b>           | <b>0</b>                      | <b>-</b>              | <b>-</b>       |
| <b>TOTAL GENERAL FUND</b>   |         | <b>\$21,620,452</b>           | <b>\$5,502,290</b>  | <b>\$88,114,827</b>         | <b>\$8,719,027</b>  | <b>\$123,956,599</b> | <b>\$131,139,584</b>     | <b>\$6,474,578</b>                      | <b>\$27,076,481</b>                     | <b>\$226,201,865</b>       | <b>\$32,668,956</b>                              | <b>\$340,842</b>                           | <b>\$1,013,907</b> | <b>\$1,354,749</b> | <b>\$406,425</b>              | <b>1,761,174</b>      | <b>1,761.0</b> |

**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