

COMP Percentage	4.00%
Benefit Percentage	30.00%

	Instruction & General		Internal Services	Research & Public Service Projects		HED .25 Employer ERB Calc - 20Mar19	Total HEI FY20 Distribution
	I & G Revenue Funded portion Only						
	Total Cost of Proposed Comp % and Benefit % Increase on I&G Eligible Salaries		Total Cost of Proposed Comp % and Benefit % Increase on I&G Eligible Salaries	Total Cost of Proposed Comp % and Benefit % Increase on I&G Eligible Salaries	Total Cost of Proposed % Increase for Salary & Benefits (Rounded)		
New Mexico Institute of Mining & Technology	636,082		34,389	278,113	948.6	45.6	994.2
New Mexico State University	2,964,820		330,773	1,773,003	5068.6	243.7	5312.3
University of New Mexico	4,620,501		485,374	179,159	5285.0	254.1	5539.1
University of New Mexico Health Sciences Center	1,979,874		7,824	2,164,613	4152.3	199.6	4351.9
Eastern New Mexico University	695,916		40,245	63,062	799.2	38.4	837.6
New Mexico Highlands University	663,162		35,817	68,738	767.7	36.9	804.6
Northern New Mexico College	266,795		26,583	21,221	314.6	15.1	329.7
Western New Mexico University	478,521		5,719	22,224	506.5	24.3	530.8
ENMU Roswell	290,941		16,116	-	307.1	14.8	321.8
ENMU Ruidoso	48,588		-	-	48.6	2.3	50.9
NMSU Alamogordo	202,376		-	-	202.4	9.7	212.1
NMSU Carlsbad	77,561		9,967	-	87.5	4.2	91.7
NMSU Dona Ana	612,694		23,468	-	636.2	30.6	666.7
NMSU Grants	74,958		-	-	75.0	3.6	78.6
UNM Gallup	245,290		-	-	245.3	11.8	257.1
UNM Los Alamos	47,305		-	-	47.3	2.3	49.6
UNM Taos	95,053		-	-	95.1	4.6	99.6
UNM Valencia	147,499		521	-	148.0	7.1	155.1
Central New Mexico Community College	1,374,898		222,009	-	1596.9	76.8	1673.7
Clovis Community College	237,659		26,920	-	264.6	12.7	277.3
Luna Community College	186,059		15,845	15,942	217.8	10.5	228.3
Mesalands Community College	111,047		8,049	1,377	120.5	5.8	126.3
New Mexico Junior College	98,011		30,690	15,284	144.0	6.9	150.9
San Juan College	590,321		68,589	-	658.9	31.7	690.6
Santa Fe Community College	257,672		73,902	18,849	350.4	16.8	367.3
New Mexico Military Institute	23,924		19,065	2,531	45.5	2.2	47.7
New Mexico School for the Blind & Visually Impaired	39,539		-	-	39.5	1.9	41.4
New Mexico School for the Deaf	109,465		-	-	109.5	5.3	114.7
Total	17,176,530		1,481,867	4,624,117	23282.5	1119.4	24401.9

FY20 I&G DETAILS

COMP Percentage

4.00%

ERB

30.00%

	FY18 Actuals Expenditures					2018 Actual Revenues		I&G + Internal Svcs		Actuals to Propo		Total Comp + ERB	Total Rounded
	Faculty	Staff	Total Salaries	Other I&G Expenses	Total Check Figure	Total I&G Revenue	GF/TSF % of Total Revenue	Faculty	Staff	Total	ERB Calc		
NM Institute of Mining & Technology I&G													
Instruction Exh 10	9,698,501	2,641,821	12,340,322	6,305,055	18,645,377								
Academic Support Exh 11	203,416	1,459,840	1,663,256	2,859,416	4,522,672								
Student Services Exh 12		1,382,761	1,382,761	1,286,510	2,669,271								
Institutional Support Exh 13		5,027,021	5,027,021	2,361,701	7,388,722								
Oper & Maint Exh 14		2,899,679	2,899,679	4,183,469	7,083,148								
Total	9,901,917	13,411,122	23,313,039		40,309,190	48,644,989	52.47%	5,195,536	7,036,816	489,293	146,788	636,081	636.1
Internal Services Exh. 18		1,296,731	1,296,731	(215,602)	1,081,129		51.00%		661,333	26,453	7,936	34,389	34.4
Total NMIMT I&G	9,901,917	13,411,122	23,313,039					5,195,536	7,698,149	515,747	154,724	670,471	670.5
NM State University I&G													
Instruction	52,446,952	15,750,048	68,197,000	30,229,389	98,426,389								
Academic Support	1,415,127	8,508,507	9,923,634	9,273,713	19,197,347								
Student Services	3,854	6,492,494	6,496,348	4,671,690	11,168,038								
Institutional Support	4,200	15,680,970	15,685,170	4,281,153	19,966,323								
Oper & Maint		8,402,840	8,402,840	9,667,564	18,070,404								
Total	53,870,133	54,834,859	108,704,992		166,828,501	211,405,101	52.45%	28,254,885	28,760,884	2,280,631	684,189	2,964,820	2,964.8
Internal Services	0	10,193,933	10,193,933	(10,753,631)	(559,698)		62.40%	0	6,361,014	254,441	76,332	330,773	330.8
Total NMSU I&G	53,870,133	54,834,859	108,704,992					28,254,885	35,121,898	2,535,072	760,521	3,295,593	3,295.6
University of NM I&G													
Instruction	87,533,119	32,105,137	119,638,256	53,407,577	173,045,833								
Academic Support	7,342,811	15,591,978	22,934,789	16,792,194	39,726,983								
Student Services	278,581	9,630,947	9,909,528	8,402,642	18,312,170								
Institutional Support	1,353,454	23,617,929	24,971,383	13,889,621	38,861,004								
Oper & Maint		9,061,114	9,061,114	22,436,984	31,498,098								
Total	96,507,965	90,007,105	186,515,070		301,444,089	371,473,485	47.64%	45,976,395	42,879,385	3,554,231	1,066,269	4,620,500	4,620.5
Internal Services	1,584,647	23,574,718	25,159,366	(21,924,636)	3,234,730		37.10%	587,904	8,746,221	373,364	112,009	485,374	485.4
Total UNM I&G	96,507,965	90,007,105	186,515,070					46,564,299	51,625,605	3,927,595	1,178,278	5,105,873	5,105.9

FY20 I&G DETAILS

COMP Percentage

4.00%

ERB

30.00%

	FY18 Actuals Expenditures					2018 Actual Revenues		I&G + Internal Svcs		Actuals to Propo		Total Comp + ERB	Total Rounded
	Faculty	Staff	Total Salaries	Other I&G Expenses	Total Check Figure	Total I&G Revenue	GF/TSF % of Total Revenue	Faculty	Staff	Total	ERB Calc		
Health Sciences Center I&G													
Instruction	32,000,123	16,522,955	48,523,078	21,058,458	69,581,536								
Academic Support	2,110,588	3,131,139	5,241,727	3,985,671	9,227,398								
Student Services	2,419,689	2,435,223	4,854,912	2,434,880	7,289,792								
Institutional Support	755,046	8,281,597	9,036,643	6,242,411	15,279,054								
Oper & Maint		1,975,137	1,975,137	5,663,782	7,638,919								
Total	37,285,446	32,346,051	69,631,497		109,016,699	111,041,073	54.68%	20,387,682	17,686,821	1,522,980	456,894	1,979,875	1,979.9
Internal Services	262,446	991,404	1,253,850	(756,072)	497,778		12.00%	31,494	118,968	6,018	1,805	7,823	7.8
Total HSC I&G	37,285,446	32,346,051	69,631,497					20,419,175	17,805,789	1,528,998	458,700	1,987,698	1,987.7
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Eastern NM University I&G													
Instruction Exhibit 10	12,248,256	2,148,129	14,396,385	7,775,972	22,172,357								
Academic Support Exh. 11	54,394	1,773,474	1,827,868	1,580,955	3,408,823								
Student Services Exh. 12		1,548,650	1,548,650	1,369,066	2,917,716								
Institutional Support Exh. 13	1,500	3,825,353	3,826,853	3,147,821	6,974,674								
Oper & Maint Exh. 14		1,646,722	1,646,722	3,837,205	5,483,927								
Total	12,304,150	10,942,328	23,246,478		40,957,497	46,401,674	57.57%	7,083,499	6,299,498	535,320	160,596	695,916	695.9
Internal Services Exh. 18		1,234,353	1,234,353	(1,302,351)	(67,998)		62.70%		773,939	30,958	9,287	40,245	40.2
Total ENMU I&G	12,304,150	10,942,328	23,246,478					7,083,499	7,073,438	566,277	169,883	736,160	736.2
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NM Highlands University I&G													
Instruction Exhibit 10	8,851,890	3,304,119	12,156,009	7,123,391	19,279,400								
Academic Support Exh. 11		1,300,475	1,300,475	1,333,951	2,634,426								
Student Services Exh. 12		2,102,609	2,102,609	1,405,385	3,507,994								
Institutional Support Exh. 13		3,618,679	3,618,679	3,197,947	6,816,626								
Oper & Maint Exh. 14		1,846,170	1,846,170	3,316,181	5,162,351								
Total	8,851,890	12,172,052	21,023,942		37,400,797	43,219,672	60.66%	5,369,556	7,383,567	510,125	153,037	663,162	663.2
Internal Services Exh. 18		795,927	795,927	(738,837)	57,090		86.54%		688,795	27,552	8,266	35,817	35.8
Total NMHU I&G	8,851,890	12,172,052	21,023,942					5,369,556	8,072,362	537,677	161,303	698,980	699.0

FY20 I&G DETAILS

COMP Percentage

4.00%

ERB

30.00%

	FY18 Actuals Expenditures					2018 Actual Revenues		I&G + Internal Svcs		Actuals to Propo		Total Comp + ERB	Total Rounded
	Faculty	Staff	Total Salaries	Other I&G Expenses	Total Check Figure	Total I&G Revenue	GF/TSF % of Total Revenue	Faculty	Staff	Total	ERB Calc		
Northern NM College I&G													
Instruction Exhibit 10	2,844,501	289,663	3,134,164	1,832,082	4,966,246								
Academic Support Exh. 11		773,895	773,895	399,863	1,173,758								
Student Services Exh. 12		707,991	707,991	385,048	1,093,039								
Institutional Support Exh. 13		1,791,614	1,791,614	2,064,698	3,856,312								
Oper & Maint Exh. 14		628,369	628,369	1,204,287	1,832,656								
Total	2,844,501	4,191,532	7,036,033		12,922,011	13,630,884	72.92%	2,074,210	3,056,465	205,228	61,568	266,796	266.8
Internal Services Exh. 18		561,776	561,776	(416,227)	145,549		91.00%		511,216	20,449	6,135	26,583	26.6
Total NNMCC I&G	2,844,501	4,191,532	7,036,033					2,074,210	3,567,681	225,677	67,703	293,380	293.4
Western NM University I&G													
Instruction Exhibit 10	7,974,046	1,296,787	9,270,833	4,897,200	14,168,033								
Academic Support Exh. 11	3,800	964,352	968,152	728,878	1,697,030								
Student Services Exh. 12	12,000	1,439,453	1,451,453	756,511	2,207,964								
Institutional Support Exh. 13	40,700	3,570,068	3,610,768	2,726,077	6,336,845								
Oper & Maint Exh. 14		1,163,873	1,163,873	1,578,174	2,742,047								
Total	8,030,546	8,434,533	16,465,079		27,151,919	30,533,825	55.89%	4,488,272	4,714,060	368,093	110,428	478,521	478.5
Internal Services Exh. 18		125,270	125,270	178,043	303,313		87.80%		109,987	4,400	1,320	5,720	5.7
Total WNMU I&G	8,030,546	8,434,533	16,465,079					4,488,272	4,824,048	372,493	111,748	484,241	484.2

FY20 I&G DETAILS

COMP Percentage

4.00%

ERB

30.00%

	FY18 Actuals Expenditures					2018 Actual Revenues		I&G + Internal Svcs		Actuals to Propo		Total Comp + ERB	Total Rounded
	Faculty	Staff	Total Salaries	Other I&G Expenses	Total Check Figure	Total I&G Revenue	GF/TSF % of Total Revenue	Faculty	Staff	Total	ERB Calc		
ENMU Roswell I&G													
Instruction Exhibit 10	1,929,208	2,108,196	4,037,404	2,227,875	6,265,279								
Academic Support Exh. 11		704,323	704,323	440,751	1,145,074								
Student Services Exh. 12		924,816	924,816	667,978	1,592,794								
Institutional Support Exh. 13	0	1,611,283	1,611,283	2,252,047	3,863,330								
Oper & Maint Exh. 14	43,733	691,924	735,657	1,450,635	2,186,292								
Total	1,972,941	6,040,542	8,013,483		15,052,769	15,993,780	69.82%	1,377,507	4,217,506	223,801	67,140	290,942	290.9
Internal Services Exh. 18		309,927	309,927	(240,515)	69,412		100.00%		309,927	12,397	3,719	16,116	16.1
Total ENMU Roswell I&G	1,972,941	6,040,542	8,013,483					1,377,507	4,527,433	236,198	70,859	307,058	307.1
ENMU Ruidoso I&G													
Instruction Exhibit 10	804,268	53,103	857,371	437,708	1,295,079								
Academic Support Exh. 11		180,571	180,571	105,674	286,245								
Student Services Exh. 12		189,477	189,477	128,112	317,589								
Institutional Support Exh. 13		461,469	461,469	475,430	936,899								
Oper & Maint Exh. 14		97,354	97,354	101,038	198,392								
Total	804,268	981,974	1,786,242		3,034,204	3,732,516	52.31%	420,713	513,671	37,375	11,212	48,587	48.6
Internal Services Exh. 18			0	(27,988)	(27,988)		0.00%		0	-	0	-	-
Total ENMU Ruidoso I&G	804,268	981,974	1,786,242					420,713	513,671	37,375	11,212	48,587	48.6
NMSU Alamogordo I&G													
Instruction Exhibit 10	2,732,016	322,863	3,054,879	1,126,069	4,180,948								
Academic Support Exh. 11	130,248	822,914	953,162	440,270	1,393,432								
Student Services Exh. 12		506,702	506,702	214,161	720,863								
Institutional Support Exh. 13	88,796	761,810	850,606	1,191,398	2,042,004								
Oper & Maint Exh. 14		307,885	307,885	529,120	837,005								
Total	2,951,060	2,722,174	5,673,234		9,174,252	10,257,185	68.60%	2,024,427	1,867,411	155,673	46,702	202,376	202.4
Internal Services Exh. 18		0	0		0		0.00%		0	-	0	-	-
Total Alamogordo I&G	2,951,060	2,722,174	5,673,234					2,024,427	1,867,411	155,673	46,702	202,376	202.4

FY20 I&G DETAILS

COMP Percentage

4.00%

ERB

30.00%

	FY18 Actuals Expenditures					2018 Actual Revenues		I&G + Internal Svcs		Actuals to Propo		Total Comp + ERB	Total Rounded
	Faculty	Staff	Total Salaries	Other I&G Expenses	Total Check Figure	Total I&G Revenue	GF/TSF % of Total Revenue	Faculty	Staff	Total	ERB Calc		
NMSU Carlsbad I&G													
Instruction Exhibit 10	2,671,461	351,283	3,022,744	1,512,886	4,535,630								
Academic Support Exh. 11	67,894	337,355	405,249	293,322	698,571								
Student Services Exh. 12	0	644,135	644,135	373,475	1,017,610								
Institutional Support Exh. 13	0	580,401	580,401	1,127,533	1,707,934								
Oper & Maint Exh. 14		403,579	403,579	755,776	1,159,355								
Total	2,739,355	2,316,753	5,056,108		9,119,100	13,460,943	29.50%	808,110	683,442	59,662	17,899	77,561	77.6
Internal Services Exh. 18		194,601	194,601	(103,982)	90,619		98.50%		191,682	7,667	2,300	9,967	10.0
Total Carlsbad I&G	2,739,355	2,316,753	5,056,108					808,110	875,124	67,329	20,199	87,528	87.5
NMSU Dona Ana I&G													
Instruction Exhibit 10	11,748,922	2,298,925	14,047,847	5,537,212	19,585,059								
Academic Support Exh. 11	96,685	2,263,812	2,360,497	1,556,409	3,916,906								
Student Services Exh. 12		1,579,621	1,579,621	949,861	2,529,482								
Institutional Support Exh. 13		1,632,605	1,632,605	3,482,438	5,115,043								
Oper & Maint Exh. 14		938,788	938,788	1,880,522	2,819,310								
Total	11,845,607	8,713,751	20,559,358		33,965,800	38,082,029	57.31%	6,788,717	4,993,851	471,303	141,391	612,694	612.7
Internal Services Exh. 18		470,206	470,206	(568,722)	(98,516)		95.98%		451,304	18,052	5,416	23,468	23.5
Total Dona Ana I&G	11,845,607	8,713,751	20,559,358					6,788,717	5,445,154	489,355	146,807		
NMSU Grants I&G													
Instruction Exhibit 10	998,543	24,093	1,022,636	400,260	1,422,896								
Academic Support Exh. 11	0	185,438	185,438	223,206	408,644								
Student Services Exh. 12		340,992	340,992	153,709	494,701								
Institutional Support Exh. 13	0	304,818	304,818	520,359	825,177								
Oper & Maint Exh. 14		124,308	124,308	298,701	423,009								
Total	998,543	979,649	1,978,192		3,574,427	4,614,732	72.87%	727,638	713,870	57,660	17,298	74,959	75.0
Internal Services Exh. 18		0	0	(12,271)	(12,271)		98.40%		0	-	0		
Total Grants I&G	998,543	979,649	1,978,192					727,638	713,870	57,660	17,298	74,959	75.0

FY20 I&G DETAILS

COMP Percentage

4.00%

ERB

30.00%

	FY18 Actuals Expenditures					2018 Actual Revenues		I&G + Internal Svcs		Actuals to Propo		Total Comp + ERB	Total Rounded
	Faculty	Staff	Total Salaries	Other I&G Expenses	Total Check Figure	Total I&G Revenue	GF/TSF % of Total Revenue	Faculty	Staff	Total	ERB Calc		
UNM Gallup I&G													
Instruction Exhibit 10	4,178,963	586,016	4,764,979	2,004,606	6,769,585								
Academic Support Exh. 11	314,975	387,811	702,786	724,289	1,427,075								
Student Services Exh. 12		839,440	839,440	332,751	1,172,191								
Institutional Support Exh. 13	149,058	887,629	1,036,687	1,201,884	2,238,571								
Oper & Maint Exh. 14		605,413	605,413	884,920	1,490,333								
Total	4,642,996	3,306,309	7,949,305		13,097,755	14,492,556	59.34%	2,755,154	1,961,964	188,684	56,605	245,290	245.3
Internal Services Exh. 18			0	8,149	8,149		0.00%		0	-	0		
Total Gallup I&G	4,642,996	3,306,309	7,949,305					2,755,154	1,961,964	188,684	56,605	245,290	245.3
UNM Los Alamos I&G													
Instruction Exhibit 10	982,790	74,687	1,057,477	347,743	1,405,220								
Academic Support Exh. 11	190,852	205,539	396,391	210,026	606,417								
Student Services Exh. 12	18,359	249,786	268,145	137,732	405,877								
Institutional Support Exh. 13	137,550	364,581	502,131	410,473	912,604								
Oper & Maint Exh. 14		68,460	68,460	286,273	354,733								
Total	1,329,551	963,053	2,292,604		3,684,851	4,310,471	39.68%	527,566	382,139	36,388	10,916	47,304	47.3
Internal Services Exh. 18		0	0	0	0		0.00%		0	-	0		
Total Los Alamos I&G	1,329,551	963,053	2,292,604					527,566	382,139	36,388	10,916	47,304	47.3
UNM Taos I&G													
Instruction Exhibit 10	1,709,943	23,631	1,733,574	640,152	2,373,726								
Academic Support Exh. 11	72,525	225,119	297,644	158,069	455,713								
Student Services Exh. 12		364,383	364,383	173,674	538,057								
Institutional Support Exh. 13	219,304	752,810	972,114	1,091,736	2,063,850								
Oper & Maint Exh. 14		319,873	319,873	775,960	1,095,833								
Total	2,001,772	1,685,816	3,687,588		6,527,178	7,057,028	49.57%	992,278	835,659	73,118	21,935	95,053	95.1
Internal Services Exh. 18		0	0	0	0		0.00%		0	-	0	-	-
Total Taos I&G	2,001,772	1,685,816	3,687,588					992,278	835,659	73,118	21,935	95,053	95.1

FY20 I&G DETAILS

COMP Percentage

4.00%

ERB

30.00%

	FY18 Actuals Expenditures					2018 Actual Revenues		I&G + Internal Svcs		Actuals to Propo		Total Comp + ERB	Total Rounded
	Faculty	Staff	Total Salaries	Other I&G Expenses	Total Check Figure	Total I&G Revenue	GF/TSF % of Total Revenue	Faculty	Staff	Total	ERB Calc		
UNM Valencia I&G													
Instruction Exhibit 10	2,547,939	268,252	2,816,191	1,254,622	4,070,813								
Academic Support Exh. 11	213,650	520,972	734,622	421,514	1,156,136								
Student Services Exh. 12		638,015	638,015	508,060	1,146,075								
Institutional Support Exh. 13	1,363	1,054,042	1,055,405	634,369	1,689,774								
Oper & Maint Exh. 14		275,353	275,353	752,285	1,027,638								
Total	2,762,952	2,756,634	5,519,586		9,090,436	10,295,483	51.39%	1,419,881	1,416,634	113,461	34,038	147,499	147.5
Internal Services Exh. 18		11,207	11,207	1,289	12,496		89.45%		10,024	401	120	521	0.5
Total Valencia I&G	2,762,952	2,756,634	5,519,586					1,419,881	1,426,658	113,862	34,158	148,020	148.0
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Central NM Community College I&G													
Instruction Exhibit 10	32,038,365	1,357,072	33,395,437	22,001,072	55,396,509								
Academic Support Exh. 11	146,198	7,854,389	8,000,587	6,402,088	14,402,675								
Student Services Exh. 12	3,624	10,362,828	10,366,452	8,536,082	18,902,534								
Institutional Support Exh. 13	300	10,838,305	10,838,605	9,497,497	20,336,102								
Oper & Maint Exh. 14		4,049,651	4,049,651	9,861,053	13,910,704								
Total	32,188,487	34,462,245	66,650,732		122,948,524	133,606,466	39.67%	12,769,173	13,671,173	1,057,614	317,284	1,374,898	1,374.9
Internal Services Exh. 18		4,269,831	4,269,831	(4,268,906)	925		99.99%		4,269,404	170,776	51,233	222,009	222.0
Total CNM I&G	32,188,487	34,462,245	66,650,732					12,769,173	17,940,577	1,228,390	368,517	1,596,906	1,596.9
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Clovis I&G													
Instruction Exhibit 10	3,734,618	415,248	4,149,866	2,764,022	6,913,888								
Academic Support Exh. 11		689,661	689,661	494,791	1,184,452								
Student Services Exh. 12		821,680	821,680	675,475	1,497,155								
Institutional Support Exh. 13		1,222,364	1,222,364	1,295,992	2,518,356								
Oper & Maint Exh. 14		338,884	338,884	1,477,376	1,816,260								
Total	3,734,618	3,487,837	7,222,455		13,930,111	14,806,559	63.28%	2,363,266	2,207,103	182,814	54,844	237,659	237.7
Internal Services Exh. 18		517,699	517,699	(651,554)	(133,855)		100.00%		517,699	20,708	6,212	26,920	26.9
Total Clovis I&G	3,734,618	3,487,837	7,222,455					2,363,266	2,724,802	203,522	61,057	264,579	264.6

FY20 I&G DETAILS

COMP Percentage

4.00%

ERB

30.00%

	FY18 Actuals Expenditures					2018 Actual Revenues		I&G + Internal Svcs		Actuals to Propo		Total Comp + ERB	Total Rounded
	Faculty	Staff	Total Salaries	Other I&G Expenses	Total Check Figure	Total I&G Revenue	GF/TSF % of Total Revenue	Faculty	Staff	Total	ERB Calc		
Luna Community College I&G													
Instruction Exhibit 10	1,578,976	575,913	2,154,889	1,283,600	3,438,489								
Academic Support Exh. 11		220,881	220,881	295,996	516,877								
Student Services Exh. 12		893,112	893,112	769,642	1,662,754								
Institutional Support Exh. 13		1,116,549	1,116,549	943,302	2,059,851								
Oper & Maint Exh. 14		520,713	520,713	1,434,135	1,954,848								
Total	1,578,976	3,327,168	4,906,144		9,632,819		72.93%	1,151,547	2,426,504	143,122	42,937	186,059	186.1
Internal Services Exh. 18		304,703	304,703	(304,703)	0		100.00%		304,703	12,188	3,656	15,844	15.8
Total Luna I&G	1,578,976	3,327,168	4,906,144					1,151,547	2,731,207	155,310	46,593	201,903	201.9
Mesalands Community College I&G													
Instruction Exhibit 10	1,144,214	116,493	1,260,707	715,874	1,976,581								
Academic Support Exh. 11		324,069	324,069	259,813	583,882								
Student Services Exh. 12		414,999	414,999	274,626	689,625								
Institutional Support Exh. 13		675,371	675,371	456,228	1,131,599								
Oper & Maint Exh. 14		120,409	120,409	471,418	591,827								
Total	1,144,214	1,651,341	2,795,555		4,973,514		76.39%	874,065	1,261,460	85,421	25,626	111,048	111.0
Internal Services Exh. 18		154,782	154,782	(154,841)	(59)		100.00%		154,782	6,191	1,857	8,048	8.0
Total Mesalands I&G	1,144,214	1,651,341	2,795,555					874,065	1,416,242	91,612	27,484	119,096	119.1
NM Junior College I&G													
Instruction Exhibit 10	5,181,975	1,306,411	6,488,386	3,404,147	9,892,533								
Academic Support Exh. 11	13,894	1,332,812	1,346,706	1,305,506	2,652,212								
Student Services Exh. 12		1,048,091	1,048,091	906,949	1,955,040								
Institutional Support Exh. 13		2,182,169	2,182,169	1,635,603	3,817,772								
Oper & Maint Exh. 14		1,400,487	1,400,487	2,187,810	3,588,297								
Total	5,195,869	7,269,970	12,465,839		21,905,854		15.12%	785,615	1,099,219	75,393	22,618	98,011	98.0
Internal Services Exh. 18		590,193	590,193	(439,952)	150,241		100.00%		590,193	23,608	7,082	30,690	30.7
Total NMJC I&G	5,195,869	7,269,970	12,465,839					785,615	1,689,412	99,001	29,700	128,701	128.7

FY20 I&G DETAILS

COMP Percentage

4.00%

ERB

30.00%

	FY18 Actuals Expenditures					2018 Actual Revenues		I&G + Internal Svcs		Actuals to Propo		Total Comp + ERB	Total Rounded
	Faculty	Staff	Total Salaries	Other I&G Expenses	Total Check Figure	Total I&G Revenue	GF/TSF % of Total Revenue	Faculty	Staff	Total	ERB Calc		
San Juan College I&G													
Instruction Exhibit 10	13,067,122	2,153,103	15,220,225	10,172,645	25,392,870								
Academic Support Exh. 11	28,479	2,148,510	2,176,989	1,952,685	4,129,674								
Student Services Exh. 12	1,042	2,588,915	2,589,957	1,968,904	4,558,861								
Institutional Support Exh. 13	0	3,491,280	3,491,280	3,590,979	7,082,259								
Oper & Maint Exh. 14	0	1,906,916	1,906,916	3,473,414	5,380,330								
Total	13,096,643	12,288,724	25,385,367		46,543,994	51,397,798	44.72%	5,856,819	5,495,517	454,093	136,228	590,321	590.3
Internal Services Exh. 18		1,319,018	1,319,018	3,852,260	5,171,278		100.00%		1,319,018	52,761	15,828	68,589	68.6
Total SJC I&G	13,096,643	12,288,724	25,385,367					5,856,819	6,814,535	506,854	152,056	658,910	658.9
Santa Fe Community College I&G													
Instruction Exhibit 10	7,695,244	2,176,172	9,871,416	5,579,769	15,451,185								
Academic Support Exh. 11		1,819,062	1,819,062	1,406,129	3,225,191								
Student Services Exh. 12		1,904,712	1,904,712	1,352,957	3,257,669								
Institutional Support Exh. 13		3,214,537	3,214,537	3,031,737	6,246,274								
Oper & Maint Exh. 14		1,475,252	1,475,252	2,754,257	4,229,509								
Total	7,695,244	10,589,735	18,284,979		32,409,828	35,331,593	27.10%	2,085,411	2,869,818	198,210	59,463	257,673	257.7
Internal Services Exh. 18		1,421,190	1,421,190	(1,413,945)	7,245		100.00%		1,421,190	56,848	17,054	73,902	73.9
Total SFCC I&G	7,695,244	10,589,735	18,284,979					2,085,411	4,291,008	255,058	76,517	331,575	331.6
NM Military Institute I&G													
Instruction Exhibit 10	6,534,008	378,691	6,912,699	3,331,517	10,244,216								
Academic Support Exh. 11		718,200	718,200	494,587	1,212,787								
Student Services Exh. 12		804,840	804,840	1,246,691	2,051,531								
Institutional Support Exh. 13		1,792,160	1,792,160	1,779,012	3,571,172								
Oper & Maint Exh. 14		1,419,458	1,419,458	1,997,139	3,416,597								
Total	6,534,008	5,113,349	11,647,357		20,496,303	33,245,718	3.95%	258,093	201,977	18,402	5,521	23,923	23.9
Internal Services Exh. 18		494,056	494,056	(217,379)	276,677		74.21%		366,639	14,666	4,400	19,066	19.1
Total NMMI I&G	6,534,008	5,113,349	11,647,357					258,093	568,616	33,068	9,921	42,989	43.0

FY20 I&G DETAILS

COMP Percentage

4.00%

ERB

30.00%

	FY18 Actuals Expenditures					2018 Actual Revenues		I&G + Internal Svcs		Actuals to Propo		Total Comp + ERB	Total Rounded
	Faculty	Staff	Total Salaries	Other I&G Expenses	Total Check Figure	Total I&G Revenue	GF/TSF % of Total Revenue	Faculty	Staff	Total	ERB Calc		
NM School for the Blind & Visually Impaired I&G													
Instruction Exhibit 10	2,132,099	1,110,745	3,242,844	1,690,809	4,933,653								
Academic Support Exh. 11		2,358,433	2,358,433	1,013,968	3,372,401								
Student Services Exh. 12		893,389	893,389	580,312	1,473,701								
Institutional Support Exh. 13		1,319,847	1,319,847	981,575	2,301,422								
Oper & Maint Exh. 14		615,251	615,251	1,070,855	1,686,106								
Total	2,132,099	6,297,665	8,429,764		13,767,283	14,588,718	9.02%	192,315	568,049	30,414	9,124	39,539	39.5
Internal Services Exh. 18		0	0		0		0.00%		0	-	0	-	-
Total NMSBVI I&G	2,132,099	6,297,665	8,429,764					192,315	568,049	30,414	9,124	39,539	39.5
NM School for the Deaf I&G													
Instruction Exhibit 10	1,457,746	665,394	2,123,140	1,085,807	3,208,947								
Academic Support Exh. 11		2,702,116	2,702,116	1,353,968	4,056,084								
Student Services Exh. 12		1,909,000	1,909,000	1,019,395	2,928,395								
Institutional Support Exh. 13		1,443,302	1,443,302	1,273,806	2,717,108								
Oper & Maint Exh. 14		880,513	880,513	1,427,944	2,308,457								
Total	1,457,746	7,600,325	9,058,071		15,218,991	17,454,441	23.24%	338,780	1,766,316	84,203	25,261	109,464	109.5
Internal Services Exh. 18		0	0		0		0.00%		0	-	0	-	-
Total NMSD I&G	1,457,746	7,600,325	9,058,071					338,780	1,766,316	84,203	25,261	109,464	109.5
										14,352,611	4,305,783	18,658,394	18,658.4

FY20 RPSP COMPENSATION DETAILS

FY20 Legislative Salary Increase	0.00%
FY20 Faculty Salary Increase	4.00%
FY20 Staff Salary Increase	4.00%
FY20 Faculty ERB Increase	0.00%
FY20 Staff ERB Increase	0.00%

	ROA Actual Expend		2018 ROA Actual Revenues			State Supported Salaries			FY20 Legislative Comp Applied			FY20 Proposed Comp Increase		
	Exhibit	Total	Total Unrestricted Revenue	Total Restricted Revenue (NMSU only, see Note 3)	Supported Revenues as a % of Total	Faculty	Staff	Total	Faculty	Staff	Total	Faculty	Staff	Total
UNIVERSITY OF NEW MEXICO														
Athletics	21	11,240,784	\$31,173,733		8.40%	\$420	\$943,340	\$943,760	\$546	\$1,226,342	\$1,226,888	\$22	\$49,054	\$49,076
Educational television (KNME)	17	2,025,323	5,559,655		19.43%	0	393,505	393,505	0	511,557	511,557	0	20,462	20,462
Gallup - nurse expansion	I&G							0						
Research & Public Service Projects:								0						
Judicial selection	17	13,087	21,018		99.91%	4,583	8,493	13,076	5,958	11,041	16,999	238	442	680
Judicial Education Center	17	0	0		0.00%	0	0	0	0	0	0	0	0	0
SW Research Ctr (incl Ctr Reg Stud + Span Col RC)	16,17	505,356	1,043,300		100.00%	108,285	397,071	505,356	140,771	516,192	656,963	5,631	20,648	26,279
Substance abuse program	17	50,027	68,100		100.00%	22,243	27,784	50,027	28,916	36,119	65,035	1,157	1,445	2,602
Resource geographic information system	16	47,083	60,800		100.00%	0	47,083	47,083	0	61,208	61,208	0	2,448	2,448
Southwest Indian Law Clinic	17	138,946	190,500		100.00%	134,792	4,154	138,946	175,230	5,400	180,630	7,009	216	7,225
BBER Census and population analysis	17	259,874	353,000		100.00%	23,242	236,632	259,874	30,215	307,622	337,837	1,209	12,305	13,514
New Mexico Historical Review	17	26,333	70,662		62.27%	16,397	0	16,397	21,316	0	21,316	853	0	853
Ibero-American education (incl Spanish Resource Center)	17	32,020	83,100		100.00%	0	32,020	32,020	0	41,626	41,626	0	1,665	1,665
Manufacturing engineering program	16	255,574	515,574		99.99%	144,489	111,048	255,537	187,836	144,362	332,198	7,513	5,774	13,287
Wildlife law education	17	56,127	88,400		100.00%	0	56,127	56,127	0	72,965	72,965	0	2,919	2,919
Morrissey Hall programs (incl Morrissey Hall Distance Learning, Morrissey Hall Research)	16	12,734	44,900		97.10%	10,682	1,684	12,366	13,887	2,189	16,076	555	88	643
Disabled student services	I&G				0.00%	0	0	0	0	0	0	0	0	0
Community based educ (aka Family Dev Program)	17	278,792	521,804		100.00%	0	278,790	278,790	0	362,427	362,427	0	14,497	14,497
Corrine Wolfe Children's Law Center	17	92,605	157,700		100.00%	0	92,605	92,605	0	120,387	120,387	0	4,815	4,815
Minority Student Services	I&G					0	0	0	0	0	0	0	0	0
Utton Transboundary Resources Ctr (School of Law)	16	164,069	317,762		99.98%	88,993	75,044	164,037	115,691	97,557	213,248	4,628	3,902	8,530
College mentoring program (College Mentoring, College Prep Mentoring, Law College Prep Mentoring)	17	133,673	268,100		100.00%	0	133,673	133,673	0	173,775	173,775	0	6,951	6,951
Land grant studies	17	52,187	120,900		100.00%	5,253	46,934	52,187	6,829	61,014	67,843	273	2,441	2,714
Total UNM		15,384,594	40,659,008	0		559,379	2,885,987	3,445,366	727,195	3,751,783	4,478,978	29,088	150,071	179,159
UNM HEALTH SCIENCES CENTER														
<i>Research & Public Service Projects:</i>														
Office of Medical Investigator (Note 2)	22	4,144,255	8,882,375		100.00%	1,491,852	2,652,403	4,144,255	1,939,408	3,448,124	5,387,532	77,576	137,925	215,501
Children's Psychiatric Hospital (Note 2)	22	14,953,424	18,430,444		100.00%	2,305,341	12,648,083	14,953,424	2,996,943	16,442,508	19,439,451	119,878	657,700	777,578
Carrie Tingley Hospital (Note 2)	22	12,459,382	21,048,650		100.00%	2,261,444	10,197,938	12,459,382	2,939,877	13,257,319	16,197,196	117,595	530,293	647,888
Graduate Nurse Practitioner Education	I&G	0			0.00%	0	0	0	0	0	0	0	0	0
Newborn intensive care (Note 2)	17	2,293,070	3,074,300		100.00%	1,045,631	1,247,439	2,293,070	1,359,320	1,621,671	2,980,991	54,373	64,867	119,240
Pediatric oncology	17	942,775	1,424,772		100.00%	276,445	666,330	942,775	359,379	866,229	1,225,608	14,375	34,649	49,024
Poison Control Center	17	1,451,322	1,998,244		99.89%	178,478	1,271,246	1,449,724	232,021	1,652,620	1,884,641	9,281	66,105	75,386
Cancer Center	16	2,828,929	5,635,896		99.97%	236,507	2,591,505	2,828,012	307,459	3,368,957	3,676,416	12,298	134,758	147,056
Native American Health Center	17	102,262	252,000		100.00%	23,412	78,850	102,262	30,436	102,505	132,941	1,217	4,100	5,317
Hepatitis community health outcomes (ECHO)	16	1,099,804	2,017,200		100.00%	145,863	953,941	1,099,804	189,622	1,240,123	1,429,745	7,585	49,605	57,190
UNM/HSC nurse expansion	I&G	0			0.00%	0	0	0	0	0	0	0	0	0
Residency programs	17	1,305,622	1,658,200		100.00%	39,811	1,265,811	1,305,622	51,754	1,645,554	1,697,308	2,070	65,822	67,892
Native American Suicide Prevention	17	48,842	191,400		100.00%	0	48,842	48,842	0	63,495	63,495	0	2,540	2,540
Total UNM/HSC		41,629,687	64,613,481	0		8,004,784	33,622,388	41,627,172	10,406,219	43,709,105	54,115,324	416,249	1,748,364	2,164,612
Total UNM and UNM/HSC		57,014,281	105,272,489	0		8,564,163	36,508,375	45,072,538	11,133,414	47,460,888	58,594,302	445,337	1,898,436	2,343,773
NEW MEXICO STATE UNIVERSITY														
Athletics	21	5,270,188	13,718,668		22.73%	0	1,197,663	1,197,663	0	1,556,962	1,556,962	0	62,278	62,278
Educational television (KRWG)	17	568,622	1,019,849		98.71%	0	561,291	561,291	0	729,678	729,678	0	29,187	29,187
Carlsbad - nurse expansion	I&G	0				0	0	0	0	0	0	0	0	0
Department of Agriculture (Note 4)	22	6,560,257	15,789,571	2,302,336	73.00%	16,137	4,773,109	4,789,246	20,978	6,205,042	6,226,020	839	248,202	249,041
<i>Research & Public Service Projects:</i>		0				0	0	0	0	0	0	0	0	0
Agricultural Experiment Station (AES) (Note 4)	16	16,025,196	15,491,709	15,526,910	87.93%	6,371,852	7,719,485	14,091,337	8,283,408	10,035,331	18,318,739	331,336	401,413	732,749

	ROA Actual Expend		2018 ROA Actual Revenues			State Supported Salaries			FY20 Legislative Comp Applied			FY20 Proposed Comp Increase		
	Exhibit	Total	Total Unrestricted Revenue	Total Restricted Revenue (NMSU only, see Note 3)	Supported Revenues as a % of Total	Faculty	Staff	Total	Faculty	Staff	Total	Faculty	Staff	Total
Cooperative Extension Service (CES) (Note 4)	17	14,155,088	13,401,160	12,753,921	84.40%	6,436,914	5,510,253	11,947,167	8,367,988	7,163,329	15,531,317	334,720	286,533	621,253
Water resource research + Clean Water Tech.	16	299,689	626,378		97.70%	7,715	285,091	292,806	10,030	370,618	380,648	401	14,825	15,226
Indian resources development	17	37,054	274,400		100.00%	0	37,054	37,054	0	48,170	48,170	0	1,927	1,927
Carlsbad manufacturing sector dev program	17	219,056	216,600		100.00%	182,603	36,453	219,056	237,384	47,389	284,773	9,495	1,896	11,391
Manufacturing sector dev program (Technology & Engr)	17	195,547	505,800		100.00%	7,500	188,047	195,547	9,750	244,461	254,211	390	9,778	10,168
Minority Student Services	I&G	0				0	0	0	0	0	0	0	0	0
Stem Alliance for Minority Participation (AMP)	17	190,491	302,400		100.00%	16,732	173,759	190,491	21,752	225,887	247,639	870	9,035	9,905
Arrowhead Center for Business Development	17	437,165	341,294		90.89%	5,846	391,491	397,337	7,600	508,938	516,538	304	20,358	20,662
NMSU nurse expansion	I&G	0			0.00%	0		0	0	0	0	0	0	0
Mental health nurse practitioner	I&G	0			0.00%	0		0	0	0	0	0	0	0
Alliance teaching & learning advancement	17	108,206	138,675		99.95%	62,740	45,407	108,147	81,562	59,029	140,591	3,262	2,361	5,623
College Assistant Migrant Program (CAMP) Unrestrict	17	69,078	199,800		100.00%	5,906	63,172	69,078	7,678	82,124	89,802	307	3,285	3,592
Total NMSU		44,135,637	62,026,304	30,583,167		13,113,945	20,982,275	34,096,220	17,048,130	27,276,958	44,325,088	681,925	1,091,078	1,773,002
NEW MEXICO HIGHLANDS UNIVERSITY														
Athletics (incl wrestling and rodeo)	21	1,247,364	2,852,974		69.01%	0	860,746	860,746	0	1,118,970	1,118,970	0	44,759	44,759
<i>Research & Public Service Projects:</i>								0				0	0	0
Advanced Placement	17	65,974	211,600		100.00%	0	65,974	65,974	0	85,766	85,766	0	3,431	3,431
Minority Student Services - CESDP	17	79,208	118,595		100.00%	0	79,208	79,208	0	102,970	102,970	0	4,119	4,119
Minority Student Services - Leadership & Policy Inst	17	110,204	225,135		100.00%	0	110,204	110,204	0	143,265	143,265	0	5,731	5,731
Forest and Watershed Institute	17	179,240	289,700		100.00%	0	179,240	179,240	0	233,012	233,012	0	9,320	9,320
Nurse Expansion	17	26,522	60,400		100.00%	0	26,522	26,522	0	34,479	34,479	0	1,379	1,379
Total NMHU		1,708,512	3,758,404	0		0	1,321,894	1,321,894	0	1,718,462	1,718,462	0	68,738	68,739
WESTERN NEW MEXICO UNIVERSITY														
Athletics	21	617,968	2,518,910		69.16%	0	427,392	427,392	0	555,610	555,610	0	22,224	22,224
<i>Research & Public Service Projects:</i>								0				0	0	0
Child Development Center	I&G							0	0	0	0	0	0	0
Instructional television	I&G							0	0	0	0	0	0	0
Web-based teacher licensure	I&G							0	0	0	0	0	0	0
WNMU nurse expansion	I&G							0	0	0	0	0	0	0
Total WNMU		617,968	2,518,910	0		0	427,392	427,392	0	555,610	555,610	0	22,224	22,224
EASTERN NEW MEXICO UNIVERSITY														
Athletics	21	1,051,146	3,955,020		49.74%	0	522,886	522,886	0	679,752	679,752	0	27,190	27,190
Educational television (KENW)	17	820,426	1,338,042		76.30%	0	625,969	625,969	0	813,760	813,760	0	32,550	32,550
Roswell - nurse expansion	I&G							0	0	0	0	0	0	0
Ruidoso - ABE	I&G							0	0	0	0	0	0	0
<i>Research & Public Service Projects:</i>								0				0	0	0
Blackwater Draw site and museum	17	85,292	117,224		74.90%	0	63,883	63,883	0	83,048	83,048	0	3,322	3,322
Student success programs	I&G							0	0	0	0	0	0	0
At-risk student tutoring	I&G							0	0	0	0	0	0	0
Allied Health	I&G							0	0	0	0	0	0	0
Total ENMU		1,956,864	5,410,286	0		0	1,212,738	1,212,738	0	1,576,560	1,576,560	0	63,062	63,062
NEW MEXICO INSTITUTE OF MINING & TECHN														
Athletics	21	136,447	214,140		89.60%	0	122,252	122,252	0	158,928	158,928	0	6,357	6,357
<i>Research & Public Service Projects:</i>								0				0	0	0
Minority engin, math & science (MESA) Moved to NMHED		0	0		0.00%	0	0	0	0	0	0	0	0	0
Bureau of Mines (aka Geology & Mineral Resources)	22	2,002,641	4,010,792		96.96%	2,075	1,939,604	1,941,679	2,698	2,521,485	2,524,183	108	100,859	100,967
Petroleum Recovery Research Center	16	869,151	1,841,217		100.00%	3,722	865,429	869,151	4,839	1,125,058	1,129,897	194	45,002	45,196
Bureau of Mines inspection	22	122,672	312,058		100.00%	0	122,672	122,672	0	159,474	159,474	0	6,379	6,379
Energetic Materials Research Center (EMRTC)	16	415,604	781,882		99.86%	0	415,030	415,030	0	539,539	539,539	0	21,582	21,582
Science & Engineering Fair (incl Olympiad and Professio	17	147,871	222,846		88.33%	0	130,619	130,619	0	169,805	169,805	0	6,792	6,792
Aerospace Engineering	16	6,441	68,845		100.00%	6,441	0	6,441	8,373	0	8,373	335	0	335
Institute for Complex Additive Systems Analysis	16	732,221	791,807		100.00%	29,856	702,365	732,221	38,813	913,075	951,888	1,553	36,523	38,076
Cave and karst research (nat'l institute)	16	130,693	355,415		100.00%	95,693	35,000	130,693	124,401	45,500	169,901	4,976	1,820	6,796
Geophysical Research Center	16	664,893	1,073,300		100.00%	617,051	47,842	664,893	802,166	62,195	864,361	32,087	2,488	34,575
Homeland Security Center	16	212,675	513,513		100.00%	1,566	211,109	212,675	2,036	274,442	276,478	81	10,978	11,059
Aquifer mapping	22	0	0		0.00%	0	0	0	0	0	0	0	0	0
Total NMIMT		5,441,309	10,185,815	0		756,404	4,591,922	5,348,326	983,326	5,969,501	6,952,827	39,333	238,780	278,114

	ROA Actual Expend		2018 ROA Actual Revenues			State Supported Salaries			FY20 Legislative Comp Applied			FY20 Proposed Comp Increase		
	Exhibit	Total	Total Unrestricted Revenue	Total Restricted Revenue (NMSU only, see Note 3)	Supported Revenues as a % of Total	Faculty	Staff	Total	Faculty	Staff	Total	Faculty	Staff	Total
NORTHERN NEW MEXICO COLLEGE														
Athletics	21	357,043	411,444		59.94%	0	213,995	213,995	0	278,194	278,194	0	11,128	11,128
<i>Research & Public Service Projects:</i>														
Veterans Center	17	194,100	114,500		100.00%		194,100	194,100	0	252,330	252,330	0	10,093	10,093
STEM	17	0	137,300		100.00%	0	0	0	0	0	0	0	0	0
Small Business Development	17	0	0		0.00%	0	0	0	0	0	0	0	0	0
Total NMMC		551,143	663,244	0		0	408,095	408,095	0	530,524	530,524	0	21,221	21,221
SANTA FE COMMUNITY COLLEGE														
<i>Research & Public Service Projects:</i>														
Small Business Development Centers	17	362,486	4,055,600		100.00%	0	362,486	362,486	0	471,232	471,232	0	18,849	18,849
SFCC nurse expansion	I&G						0	0	0	0	0	0	0	0
Total SFCC		362,486	4,055,600	0		0	362,486	362,486	0	471,232	471,232	0	18,849	18,849
CENTRAL NM COMMUNITY COLLEGE														
<i>Research & Public Service Projects:</i>														
Nurse expansion	I&G													
Tax Help New Mexico NO GENERAL FUND APPROPRIATION	17	0	0		0.00%	0	0	0	0	0	0	0	0	0
Total CNM		0	0	0		0	0	0	0	0	0	0	0	0
LUNA COMMUNITY COLLEGE														
Athletics	21	309,777	386,392		98.96%	0	306,570	306,570	0	398,541	398,541	0	15,942	15,942
Special projects expansion and flexibility	I&G					0	0	0	0	0	0	0	0	0
Nurse expansion	I&G				0.00%	0	0	0	0	0	0	0	0	0
Student service & economic development prgm	I&G				0.00%	0	0	0	0	0	0	0	0	0
Total LCC		309,777	386,392	0		0	306,570	306,570	0	398,541	398,541	0	15,942	15,942
MESALANDS COMMUNITY COLLEGE														
Athletics	21	28,269	147,026		93.66%	0	26,476	26,476	0	34,419	34,419	0	1,377	1,377
Wind training center = Turbine 3750	17	0	144,937		77.90%	0	0	0	0	0	0	0	0	0
Total MCC		28,269	291,963	0		0	26,476	26,476	0	34,419	34,419	0	1,377	1,377
NEW MEXICO JUNIOR COLLEGE														
Athletics	21	300,593	458,284		97.78%	0	293,916	293,916	0	382,091	382,091	0	15,284	15,284
<i>Research & Public Service Projects:</i>														
Nurse expansion	I&G						0	0	0	0	0	0	0	0
Lea County distance education consortium	I&G						0	0	0	0	0	0	0	0
Oil & gas training center	I&G						0	0	0	0	0	0	0	0
Total NMJC		300,593	458,284	0		0	293,916	293,916	0	382,091	382,091	0	15,284	15,284
SAN JUAN COLLEGE														
<i>Research & Public Service Projects:</i>														
Dental hygiene program	I&G						0	0	0	0	0	0	0	0
Nurse expansion	I&G						0	0	0	0	0	0	0	0
Total SJC		0	0	0		0	0	0	0	0	0	0	0	0
CLOVIS COMMUNITY COLLEGE														
<i>Research & Public Service Projects:</i>														
Nurse expansion	I&G				0.00%		0	0	0	0	0	0	0	0
Total CCC		0	0	0		0	0	0	0	0	0	0	0	0
NEW MEXICO MILITARY INSTITUTE														
Athletics (Note: GF appropriation for NMMI is only for General R.T. Knowles legislative scholarship)	21	138,556	738,124		35.13%	0	48,674	48,674	0	63,276	63,276	0	2,531	2,531
	19	0	1,284,700		100.00%	0	0	0	0	0	0	0	0	0
Total NMMI		138,556	2,022,824	0		0	48,674	48,674	0	63,276	63,276	0	2,531	2,531
NM SCHOOL FOR BLIND & VISUALLY IMPAIRED														
Early childhood center	I&G	1,657,876	361,900		100.00%		0	0	0	0	0	0	0	0
Low vision clinic programs	I&G	69,116	111,100		100.00%		0	0	0	0	0	0	0	0
Total NMSBVI		1,726,992	473,000	0		0	0	0	0	0	0	0	0	0

	ROA Actual Expend		2018 ROA Actual Revenues			State Supported Salaries			FY20 Legislative Comp Applied			FY20 Proposed Comp Increase		
	Exhibit	Total	Total Unrestricted Revenue	Total Restricted Revenue (NMSU only, see Note 3)	Supported Revenues as a % of Total	Faculty	Staff	Total	Faculty	Staff	Total	Faculty	Staff	Total
NM SCHOOL FOR THE DEAF														
Statewide outreach services	I&G					0	0	0	0	0	0	0	0	0
Total NMSD		0	0	0		0	0	0	0	0	0	0	0	0
		\$0												
TOTAL GENERAL FUND		\$114,292,386	\$197,523,514	\$30,583,166		\$22,434,512	\$66,490,813	\$88,925,325	\$29,164,870	\$86,438,062	\$115,602,932	\$1,166,595	\$3,457,522	\$4,624,118

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