

					Instruction &	k General								Internal S	ervices						R	esearch & Public	Service Project	ts				
	Faculty Salary Expenditures per FY23 ReA		Total ulty + Staff Salary Espenditures	Portion of 1 & G Salaries covered by 1&G Revenue	of Eligible Revenue	Current FY Comp (FY24)	Proposed Comp Increase Applied (FY25)	Comp Amount to be Funded	Cost of Proposed Benefit % Increase on L&G Efgible Salaries	Total Cost of Proposed Comp % and Benefit % Increase on I&G Eligible Salaries	Faculty Salary Expenditures per FY23 RoA	Staff Salary Expenditures per FY23 RoA	Total Faculty + Staff Salary Expenditures	Portion of Internal Service Salaries covered by I&G Revenue	GF-T&F-TSF % of Eligible Revenue	be Funded	Cost of Proposed Benefit % Increase on L&G Eligible Salaries	Total Cost of Proposed Comp % and Benefit % Increase on I&G Eligible Salaries	Faculty Salary Expenditures per FY23 RoA	Staff Salary Expenditures per FY23 RoA	Total Faculty+ Staff Salary Expenditures	Portion of RPSP Salaries covered by L& G Revenue	Estimated General Fund Percentage of total RPSP Revenue "Vates per each laticidant Line item - See Detail tab	be Funded	Cost of Proposed Benefit % Increase on I& G Eligible Salaries	Total Cost of Proposed Comp % and Benefit % Increase on I&G Eligible Salaries	Total Cost of Proposed % Increase for Salary & Benefits	Total Cost of Proposed % Increase for Salary & Benefits (Rounded)
New Mexico Institute of Mining & Technology		-		-	0.00%	-			-	-	-		-	-	0.00%		-	-	-	-	-	-	#DIV/0!	-	-	-	s -	· ·
New Mexico State University		-	-	-	0.00%	-				-	-	-	-		0.00%			-	-	-	-	-	#DIV/01			-	s -	-
University of New Mexico	-				0.00%	-	•		-				-	-	0.00%	-	-	-					#DIV/01		-	-	s -	-
University of New Mexico Health Sciences Center		-		-	0.00%	-		-	-	-		-		-	0.00%			-	-	-	-	-	#DIV/01			-	s -	-
Eastern New Mexico University		-		-	0.00%								-		0.00%			-	-	-	-		#DIV/0!			-	s -	-
New Mexico Highlands University	-	-			0.00%	-	•			-	-		-		0.00%		-					-	#DIV/0!	-	-		s -	-
Northern New Mexico College		-		-	0.00%								-		0.00%			-	-	-	-		#DIV/0!			-	s -	-
Western New Mexico University		-			0.00%		•			-	-		-	-	0.00%		-					-	#DIV/0!		-		s -	-
ENMU Roswell					0.00%					-					0.00%								0.00%				s -	-
ENMU Ruidoso					0.00%										0.00%		-	-	-				0.00%				s -	· · · ·
NMSU Alamenerdo					0.00%										0.00%								0.00%				s -	
NMSU Dona Ana NMSU Grants					0.00%					-					0.00%			-	-				0.00%			-	s .	-
NMSU Grants UNM Gallup					0.00%										0.00%								0.00%				<u>s</u>	· · · ·
UNM Los Alamos					0.00%										0.00%				-	-			0.00%	-			3 .	
UNM Taos					0.00%										0.00%				-				0.00%				<u> </u>	
UNM Valencia					0.00%										0.00%								0.00%				5	
Central New Mexico Community College		-		-	0.00%	-	•			-	-	-	-		0.00%		-	-	-	-	-	-	0.00%	-	-	-	s -	-
Clovis Community College					0.00%	÷			-				-		0.00%								0.00%				s -	-
Luna Community College					0.00%					-					0.00%		-						#DIV/01		-		s -	-
Mesalands Community College		-			0.00%		•			-	-		-		0.00%							-	100.00%				s -	-
New Mexico Junior College		-			0.00%		•			-	-		-		0.00%							-	#DIV/01				s -	-
San Juan College		-			0.00%					-					0.00%								0.00%		-		s -	-
Santa Fe Community College		-		-	0.00%					-			-		0.00%			-	-	-	-		#DIV/0!		-	-	s -	-
Southeast New Mexico College	-	-	-	-	0.00%	-		-	-	-		-	-		0.00%		-	-	-	-	-	-	#DIV/01	-	-	-	s -	-
New Mexico Military Institute	8,030,518	6,536,270	14,566,788			15,440,795		457,656.95	137,297	594,954	-	611,866	611,866	501,730		15,763	4,729	20,492	-	130,147	130,147	55,870		1,755	527	2,282	\$ 617,728	
New Mexico School for the Blind & Visually Impaired	2,843,940	7,644,541	10,488,481	10,488,481	100.00%	11,117,790	11,447,315	329,525.37	98,858	428,383		-	-	-	0.00%		-	-	-	-		-	0.00%	-	-	-	\$ 428,383	
New Mexico School for the Deaf	2,183,457	9,034,787	11,218,244			11,891,339		352,452.95	105,736	458,189			-		0.00%			-					0.00%			-	\$ 458,189	
Total	13,057,915	23,215,598	36,273,513	36,273,513	100.00%	38,449,924	39,589,559	1,139,635	341,891	1,481,526		611,866	611,866	501,730	82,00%	15,763	4,729	20,492		130,147	130,147	55,870	42.93%	1,755	527	2,282	\$ 1,504,300	1,504.3

		Proposed COM	P Current Year		ERB]																			
		Percentage 2.96395%	Comp Increase	8 30.00%	0.00%						-														
		FY23	Actuals Expenditures	s - Exhibits 10-14			2023 Ad	tual Revenues - E	chibit 2		I&G + Internal S	rvs Salaries Covere	ed by General Fund	Current Fis	scal Year Comp Inc FY24 = 6%		Ргоро	ised Comp Increase Applied (FY25)		Comp Ame	iount to be Fu	nded	Employee Benefits Calc Totals	Total Comp + Ber	nefits Total Rour
	Faculty	Staff	Total Salaries	Other I&G Expenses (Benefits are included in this total)		GF Approp.	Tuition and Fees Revenue	TSF Revenue	Total I&G Revenue	GF-T&F-TSF % of Eligible Revenue	Faculty	Staff	Total	Faculty	Staff	Total			Faculty		Staff	Total			
NM Institute of Mining & Technology I&G Instruction Exh 10 Academic Support Exh 11 Student Services Exh 12 Institutional Support Exh 13 Oper & Maint Exh 14 Total																		· ·							
Internal Services Exh. 18 Total NMIMT I&G																									
NM State University I&G Instruction Exh 10 Academic Support Exh 11 Student Services Exh 12 Institutional Support Exh 13 Oper & Maint Exh 14 Total																									
Internal Services Exh. 18 Total NMSU I&G																									
University of NM I&G Instruction Exh 10 Academic Support Exh 11 Student Services Exh 12 Institutional Support Exh 13 Oper & Maint Exh 14																									
Total Internal Services Exh. 18																									
Total UNM I&G																									
Health Sciences Center I&G Instruction Exh 10 Academic Support Exh 11 Student Services Exh 12 Institutional Support Exh 13 Oper & Maint Exh 14 Total																									
Internal Services Exh. 18 Total HSC I&G																									
Eastern NM University I&G Instruction Exhibit 10 Academic Support Exh. 11 Student Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14 Total																									
Internal Services Exh. 18																									
Total ENMU I&G																									
NM Highlands University I&G Instruction Exhibit 10 Academic Support Exh. 11																									

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		Proposed COMP	Current Year	Employee Benefits	ERB																					
		Percentage 2.96395%	Comp Increase 6.00009		0.00%																					
																									Employee	
		FY23 /	Actuals Expenditures	- Exhibits 10-14			2023 Act	tual Revenues - E	Exhibit 2		I&G + Inter	rnal Srvs Salarie	es Covered by G	General Fund	Current Fis	scal Year Comp In FY24 = 6%	ncrease Included		Proposed C	Comp Increase (FY25)	Applied	Con	np Amount to be F	unded	Benefits Calc Totals	Total Comp + Benefits Total Rounded
	Faculty	Staff	Total Salaries	Other I&G Expenses (Benefits are included in this total)	Total Check Figure = amounts per exhibit should match exh 2	GF Approp.	Tuition and Fees Revenue	TSF Revenue	Total I&G Reve	GF-T&F-TSF % Eligible Reven	of Faculty Je	Sta	aff	Total	Faculty	Staff	Total					Faculty	Staff	Total		
Student Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14		-	•	-				ł	ļ									Ĵ					ļ	•		
Total Internal Services Exh. 18																		_								
Total NMHU I&G																		_								
															1			1								
Northern NM College I&G Instruction Exhibit 10 Academic Support Exh. 11 Student Services Exh. 12 Institutional Support Exh. 13																										
Oper & Maint Exh. 14 Total																										
Internal Services Exh. 18																										
Total NNMC I&G																										
Western NM University I&G Instruction Exhibit 10 Academic Support Exh. 11 Student Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14																										
Total Internal Services Exh. 18																		_								
Total WNMU I&G																										
ENMU Roswell I&G Instruction Exhibit 10 Academic Support Exh. 11 Student Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14																										
Total																		-								
Internal Services Exh. 18																										
Total ENMU Roswell I&G											+											<u> </u>			<u> </u>	
	I					l																				
ENMU Ruidoso I&G																										
Instruction Exhibit 10 Academic Support Exh. 11 Student Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14 Total																										
Internal Services Exh. 18																										
Total ENMU Ruidoso I&G																										
NMSU Alamogordo I&G Instruction Exhibit 10 Academic Support Exh. 11																										

		Proposed COI Percentage 2.96395%	Comp Incr		efits	ERB 0.00%																	
			23 Actuals Expendi			0.00%		2023 /	ctual Revenues - I	Exhibit 2		I&G + Internal	Srvs Salaries Cover	ed by General Fund	Current Fis	cal Year Comp Incr FY24 = 6%	ease Included	Proposed Comp Increase Applied (FY25)		omp Amount to b	e Funded	Employee Benefits Calc Totals	Total Comp + Benefits Total Rounded
	Faculty	Staff	Total Sala	Othe Expenses are includ	er I&G 6 (Benefits	Total Check Figure = amounts per exhibit should match exh 2	GF Approp.	Tuition and Fees Revenue	TSF Revenue	Total I&G Revenu	e GF-T&F-TSF % d Eligible Revenu		Staff	Total	Faculty	Staff	Total		Faculty	Staff	Total		
Student Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14 Total				· · ·																			
Internal Services Exh. 18																							
Total Alamogordo I&G																							
							-																
NMSU Dona Ana I&G Instruction Exhibit 10 Academic Support Exh. 11 Student Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14 Total																							
Internal Services Exh. 18 Total Dona Ana I&G																							
NMSU Grants I&G Instruction Exhibit 10 Academic Support Exh. 11 Student Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14																							
Total Internal Services Exh. 18																							
Total Grants I&G																							
UNM Gallup I&G																							
Instruction Exhibit 10 Academic Support Exh. 11 Student Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14 Total																							
Internal Services Exh. 18																							
Total Gallup I&G																							
UNM Los Alamos I&G Instruction Exhibit 10 Academic Support Exh. 11 Studemt Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14 Total																							
Internal Services Exh. 18																							
Total Los Alamos I&G																							
UNM Taos I&G Instruction Exhibit 10																							

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		Proposed COMP Percentage 2.96395%	Comp Increase	Employee Benefits	ERB 0.00%	-																	
					0.00%		2022 4		5		I Care Calazian Care	and by Control Fried	Current Fi	scal Year Comp Inc	crease Included	1	Proposed Comp Inc	rease Applied	6	4	unded	Employee Benefits Calc Totals	Total Comp + Benefits Total Rounded
	Faculty	Staff	Actuals Expenditures - Total Salaries	Other I&G Expenses (Benefits are included in this total)	Total Check Figure = amounts per exhibit should match exh 2	GF Approp.	Tuition and Fees Revenue	TSF Revenue		GF-T&F-TSF % o Eligible Revenu	Staff	red by General Fund Total	Faculty	FY24 = 6% Staff	Total		(FY25)		Faculty	np Amount to be F Staff	Total	Totais	
Academic Support Exh. 11 Student Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14 Total			ļ					<u> </u>															
Internal Services Exh. 18																							
Total Taos I&G																							
UNM Valencia I&G Instruction Exhibit 10 Academic Support Exh. 11 Student Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14 Total Internal Services Exh. 18																							
Total Valencia I&G																							
Central NM Community College I&G Instruction Exhibit 10 Academic Support Exh. 11 Student Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14 Total																							
Internal Services Exh. 18 Total CNM I&G																							
Clovis Community College I&G Instruction Exhibit 10 Academic Support Exh. 11 Student Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14 Total																							
Internal Services Exh. 18 Total Clovis I&G																							
Luna Community College 18:G Instruction Exhibit 10 Academic Support Exh. 11 Student Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14 Total																							
Internal Services Exh. 18																							
Mesalands Community College I&G Instruction Exhibit 10																							

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		Proposed COMP Percentage		Employee Benefits	ERB																			
	-	2.96395%	6.0000		0.00%	5					1									1				
		5722	Actuals Expenditures	- Exhibite 10.14			2022 6	tual Revenues - E	Evhibit 2		IRG + Internal	Star Salarian Caya	red by General Fund	Current Fis	cal Year Comp Inc FY24 = 6%	crease Included	Proposed Comp	p Increase App FY25)	lied	Com	p Amount to be F	unded	Employee Benefits Calc Totals	Total Comp + Benefits Total Rounded
	Faculty	Staff	Total Salaries	Other I&G Expenses (Benefits are included in this	Total Check Figure = amounts per exhibit should match exh 2	GF Approp.	Tuition and Fees Revenue			e GF-T&F-TSF % of Eligible Revenue		Staff	Total	Faculty	Staff	Total		(125)		Faculty	Staff	Total	Totals	Total comp + benents Total Kounded
Academic Support Exh. 11 Student Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14 Total				total)																				_
Internal Services Exh. 18																								
Total Mesalands I&G																								
NM Junior College I&G Instruction Exhibit 10 Academic Support Exh. 11 Studemt Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14 Total																								
Internal Services Exh. 18																								
Total NMJC I&G																								
San Juan College 1&G Instruction Exhibit 10 Academic Support Exh. 11 Student Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14 Total																								
Internal Services Exh. 18																								
Total SJC I&G																								
Santa Fe Community College I&G Instruction Exhibit 10 Academic Support Exh. 11 Student Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14																								
Total Internal Services Exh. 18																								-
Total SFCC I&G																								
																							<u> </u>	{
Southeast New Mexico College Instruction Exhibit 10 Academic Support Exh. 11 Student Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14 Total																								-
Internal Services Exh. 18																								
Total Carisbad I&G																							+	
	<u> </u>					<u> </u>																		}
NM Military Institute I&G Instruction Exhibit 10 Academic Support Exh. 11	8,030,518	542,195 876,540		3 4,182,679 0 605,356																				

		Proposed COMP Percentage	Current Year Comp Increase	Employee Benefits	ERB																				
		2.96395%	6.0000%	30.00%	0.00%																				
		- FY23 A	ictuals Expenditures -	Exhibits 10-14			2023 Act	tual Revenues - E	xhibit 2		I&G + Internal S	vs Salaries Covered	by General Fund	Current Fiscal	l Year Comp Increa FY24 = 6%	ase Included	Propose	d Comp Increase A (FY25)	oplied	Con	np Amount to be Fun	ded	Employee Benefits Calc Totals	Total Comp + Benefits	Total Rounded
	Faculty	Staff	Total Salaries	Other I&G Expenses (Benefits are included in this total)	Total Check Figure = amounts per exhibit should match exh 2	GF Approp.	Tuition and Fees Revenue			GF-T&F-TSF % of Eligible Revenue	Faculty	Staff	Total	Faculty	Staff	Total				Faculty	Staff	Total			
Student Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14		943,383 2,397,128 1,777,024	2,397,128 1,777,024	2,112,037 2,134,410	2,354,102 4,509,165 3,911,434																				
Total	8,030,518	6,536,270	14,566,788		25,011,989	2,443,987	2,916,884	0	32,332,907	100.00%	8,030,518	6,536,270	14,566,788	8,512,349	6,928,446	15,440,795	8,764,651	7,133,802	15,898,452	252,301	205,355	457,657	137,297	594,954	595.0
Internal Services Exh. 18		611,866	611,866	(228,903)	382,963	% of expe	end charged to I&G			82.00%		501,730	501,730	0	531,834	531,834	0	547,597	547,597	0	15,763	15,763	4,729	20,492	20.5
Total NMMI I&G	8,030,518	6,536,270	14,566,788								8,030,518	7,038,000	15,068,518	8,512,349	7,460,280	15,972,629	8,764,651	7,681,399	16,446,049	252,301	221,119	473,420	142,026	615,446	615.5
Instruction Exhibit 10 Academic Support Exh. 11 Student Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14 Total Internal Services Exh. 18	2,843,940	2,589,578 1,129,624 1,664,533 771,281 7,644,541	2,589,578 1,129,624 1,664,533 771,281 10,488,481	1,153,349 744,755 1,210,658 1,289,255	6,864,824 3,742,927 1,874,379 2,875,191 2,060,536 17,417,857 0	1,816,078 % of expe	0 end charged to I&G		17,693,284	0.00%	2,843,940	<u>0</u>	10,488,481	3,014,576	0	-	3,103,927	0	11,447,315 0	89,350	0	329,525	98,858	428,383	428.4 -
Total NMSBVI I&G	2,843,940	7,644,541	10,488,481								2,843,940	7,644,541	10,488,481	3,014,576	8,103,213	11,117,790	3,103,927	8,343,388	11,447,315	89,350	240,175	329,525	98,858	428,383	428.4
NM School for the Deaf I&G Instruction Exhibit 10 Academic Support Exh. 11 Student Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14	2,183,457	3,875,221 1,737,029 1,847,786 769,472	3,875,221 1,737,029 1,847,786 769,472	1,799,605 1,306,570 1,348,912 1,811,220	4,315,514 5,674,826 3,043,599 3,196,698 2,580,692																				
Total	2,183,457		11,218,244		18,811,329	4,835,900			20,425,662		2,183,457	9,034,787	11,218,244			11,891,339	2,383,064		12,243,792	68,599		352,453	105,736	458,189	458.2
Internal Services Exh. 18	0	0	0		0	% of expe	end charged to I&G			0.00%		<u>0</u>	0	0	0	0	0	0	0	0	0	0	0	-	
Total NMSD I&G	2,183,457	9,034,787	11,218,244								2,183,457	9,034,787	11,218,244	2,314,464	9,576,874	11,891,339	2,383,064	9,860,728	12,243,792	68,599	283,853	352,453	105,736	458,189	458.2
																Grand Totals			Grand Totals	410,251	745,147	1,155,399	346,620	1,502,018	1,502.0

FY25 RPSP COMPENSATION DETAILS FY24 Legislative Salary Increase FY25 Faculty Salary Increase

FY25 ERB % FY25 Social Security %
 18.80%
 28.85%

 11.20%
 12.40%

6.0000% 2.96395% 2.96395% TRUE 0.00% <-- Formula will add ERB/SS increases to total. FY25 Staff Salary Increase FY25 Employer Portion ERB Increase

													State Supported Sal	laries Increased by Curren	nt Year Comp Increase	Propose	d Comp Increase Applied				Employee Benefits		
	I		3 ROA Actual Expenditures			1 1	2023 ROA Actu	tal Revenues			FY23 RoA State Su	pported Salaries		aries Increased by Curren (FY24 = 6%)		Propose	(FY25)	Co	mp Amount to be Fun	nded	Calc Totals	Tatal Camp I	
	Exhibit	Unrestricted Faculty Salaries NMSU only, see Notes 3 & 4)	Unrestricted Staff Salaries 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	Revenue Revenu	orted 15 as a % F Revenue	aculty Staff	Total	Faculty	Staff	Total	Faculty	Staff Total	Faculty	Staff	Total	Total	Total Comp + Benefits	Total Rounded
NEW MEXICO INSTITUTE OF MINING & TECH Minority engin, math & science (MESA) Moved to N	17																						
Bureau of Mines (aka Geology & Mineral Resource	22																						
Petroleum Recovery Research Center Bureau of Mines inspection	16 22																						
Energetic Materials Research Center (EMRTC)	16																						
Science & Engineering Fair (incl Olympiad and Prof Institute for Complex Additive Systems Analysis	17 16																						
Cave and karst research (nat'l institute)	16																						
Geophysical Research Center Homeland Security Center	16 16																						
Cybersecurity Education & Research Center Rural Economic Development Support	16																						
Cybersecurity - Center of Excellence	17 17																						
Total NMIMT																							
NEW MEXICO STATE UNIVERSITY	24																						
Athletics Educational television (KRWG)	21 17																						
Department of Agriculture (Note 4) Agricultural Experiment Station (AES) (Note 4)	22 16																						
Cooperative Extension Service (CES) (Note 4)	17																						
Water resource research + Clean Water Tech. Indian resources development	16 17																						
Manufacturing sector dev program (Technology &	17																						
Minority Student Services Stem Alliance for Minority Participation (AMP)	1&G 17																						
Arrowhead Center for Business Development NMSU nurse expansion	17 I&G																						
Mental health nurse practitioner	1&G																						
Nurse Anesthesiology Alliance teaching & learning advancement	1&G 17																						
College Assistant Migrant Program (CAMP) Unrest Sunspot and Solar Observatory	17 16								_														
Engineering Research Center (NM Produced Water	16																						
Autism Program Education Research Center (Health Education	17 17																						
Social Transformation Research Center)																							
NM Space Grants Consortium Center of Excellence in Sustainable Ag	16 16																						
Anna Age Eight Institute	17																						
Inst for Excel in Math & Science Ed Total NMSU	17																						
UNIVERSITY OF NEW MEXICO																							
Athletics	21																						
Educational television (KNME) Judicial selection	17 17																						
SW Research Ctr (incl Ctr Reg Stud + Span Col RC) Substance abuse program	16,17 17																						
Resource geographic information system	16																						
Southwest Indian Law Clinic BBER Census and population analysis	17 17																						
New Mexico Historical Review	17 17																						
Ibero-American education (incl Spanish Resource C Manufacturing engineering program	16																						
Wildlife law education Community based educ (aka Family Dev Program)	17 17																						
Corrine Wolfe Children's Law Center	17																						
Utton Transboundary Resources Ctr (School of Law College mentoring program (College Mentoring,	16 17																						
College Prep Mentoring, Law College Prep Mentoring)																							
Land grant studies Judicial Education Center	17 17																						
UNM Press	17																						
Mock Trials Economics Department Research	17 16																						
African American Student Services	17 17																						
Africana Studies Native American Studies	17																						
Chicano & Chicana Studies Museum of Southwestern Biology	17 17																						
Grow Your Own Teacher Network	17																						
Career Soft Skills & Technical Education NM Teacher Pipeline	17 17																						
Tribal Education Initiatives Border Justice Initiative	17 17																						
Wild Friends Program	17																						
Indigenous Design & Planning Institute ROTC	17 17																						
BioScience Authority	22 17																						
Teacher Education Programs @ Community Colleg Total UNM	1/				l																		
UNM HEALTH SCIENCES CENTER																							
Office of Medical Investigator (Note 2) Children's Psychiatric Hospital (Note 2)	22 22																						
Carrie Tingley Hospital (Note 2)	22												1					1					

			202	3 ROA Actual Expe	enditures				2023 ROA Actual I	Revenues			FY2	RoA State Supported St	alaries	State Supported Sala	ries Increased by Curren (FY24 = 6%)	at Year Comp Increase	Propose	d Comp Increase Ap	plied				Employee Benefits	
	1		Restricted Faculty		Restricted Staff						T I.B						(F124 = 0.76)			(FY25)		Com	p Amount to be Fun	ded	Calc Totals	Total Comp + Total Rounded
	Exhibit	Unrestricted Faculty Salarie	Salaries	Unrestricted Staff Salaries	Salaries (UNMHSC & NMSU only, see Notes 3 & 4)	Total	GF Approp	Settlement (N)	deral Revenue MSU only, see Note 3)	tal Unrestricted Revenue	Total Restricted Revenue (NMSU only, see Note 3)	Supported Revenues as a % of Total Revenue	Faculty	Staff	Total	Faculty	Staff	Total	Faculty	Staff	Total	Faculty	Staff	Total	Total	Benefits
Graduate Nurse Practitioner Education Newborn intensive care (Note 2)	1&G 17	l				Ĩ						ĺ														
Pediatric oncology	17 17																									
Poison Control Center Cancer Center	16																									
Native American Health Center Hepatitis community health outcomes (ECHO)	17 16																									
HPV Registry HIV Pre-Exposure Prophylaxis	16 17																									
Residency programs	17																									
Native American Suicide Prevention Child Abuse Evaluation Services	17 17																									
Minority Student Services Coordinate nursing Ed (NMNEC)	1&G 1&G																									
Diversity Pipeline	1&G																									
Grief Services - OMI Genomics, Biocomputing, Environmental Health	17 16																									
BioScience Authority Comprehensive Movement Disorders Clinic	22 17																									
Enlace Government & Leadership Total UNM/HSC	17																1	1								
Total UNM and UNM/HSC		1																								
EASTERN NEW MEXICO UNIVERSITY																										
Athletics Educational television (KENW)	21 17																									
Blackwater Draw site and museum Student success programs	17 I&G																									
At-risk student tutoring Allied Health	1&G 1&G																									
Total ENMU	.010																									
NEW MEXICO HIGHLANDS UNIVERSITY																										
Athletics (incl wrestling and rodeo) Advanced Placement	21 17																									
Spanish Program Minority Student Services - CESDP	1&G 17																									
Minority Student Services - Leadership & Policy Ins																										
Forest and Watershed Institute Nurse Expansion	17																									
Native American Social Work Institute Center for Prof Dev & Career Readiness	17 17																									
Doctor of Nurse Practice Acequia & Land Grant Education	17 17																									
Total NMHU	-																									
NORTHERN NEW MEXICO COLLEGE	21																									
Athletics Health Science & nursing program (Nurse expansio	1&G																									
Veterans Center = Moved to I&G for FY25	17																									
STEM Native American Student Center= Moved to	17 17																									
I&G for FY25 Total NNMC																										
WESTERN NEW MEXICO UNIVERSITY																										
Athletics Child Development Center aka Early Childhood	21 17																									
programs Instructional television	I&G																									
Pharmacy & Phlebotomy Program	1&G																									
Web-based teacher licensure WNMU nurse expansion	1&G 1&G																									
TorC & Deming Nurse Expansion Total WNMU	I&G																									
UNM GALLUP																										
NM Tribal Education Initiatives Tax Help New Mexico NO GENERAL FUND APPROI	17																									
Total UNM Gallup																										
CENTRAL NM COMMUNITY COLLEGE Research & Public Service Projects:																										
Nurse expansion	1&G																									
Tax Help New Mexico NO GENERAL FUND APPRO Total CNM	17																									
CLOVIS COMMUNITY COLLEGE																										
Research & Public Service Projects: Nurse expansion	I&G																									
Total CCC						1																				
LUNA COMMUNITY COLLEGE																										
Athletics Special projects expansion and flexibility	21 I&G																									
Nurse expansion Student service & economic development prgm	1&G 1&G																									
Total LCC																										
MESALANDS COMMUNITY COLLEGE Athletics	21																									
Wind training center = Turbine 3750	17																									
Total MCC																										
NEW MEXICO JUNIOR COLLEGE																										

			2023 F	ROA Actual Expendi	lures				2023 ROA /	actual Revenues			FY2	3 RoA State Supported Sala	ries	State Supported Salar	ries Increased by Curren (FY24=6%)	nt Year Comp Increase	Propos	ed Comp Increase A (FY25)	pplied	Con	np Amount to be Fu	nded	Employee Benefits Calc Totals		
Exhil		stricted (I Salaries N	tricted Faculty Salaries UNMHSC & MSU only, see Notes 3 & 4)	nrestricted Staff Salaries N	estricted Staff Salaries UNMHSC & MSU 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		Staff	Total	Faculty	Staff	Total	Faculty	Staff	Total	Faculty	Staff	Total	Total	Total Comp + Benefits	Total Rounded
Athletics 21	1																										
Research & Public Service Projects:																											
Nurse expansion I&G																											
Lea County distance education consortium = ^{1&G} Moved to 1&G for FY25																											
Oil & gas training center = Moved to I&G for	G																										
FY25																											
Total NMJC																											
SAN JUAN COLLEGE Research & Public Service Projects:																											
Research & Public Service Projects: Dental hygiene program I&G	6																										
Nurse expansion I&G																						1					
Sustainable Energy - Ctr of Excellence																						1					
Total SJC																											
SANTA FE COMMUNITY COLLEGE																											
Research & Public Service Projects: Small Business Development Center @ SFCC 17	~																										
Small Business Development Center @ SFCC 17 Small Business Development Centers - Satellites 17																											
SFCC nurse expansion I&G																											
First Born Home Visiting Training & Tech Asst 17																											
Total SFCC																											
SOUTHEAST NEW MEXICO COLLEGE																											
Carlsbad - nurse expansion I&G Carlsbad manufacturing sector dev program 17																											
= Moved to I&G for FY25	'																										
Total SENMC																											
						0																					
NEW MEXICO MILITARY INSTITUTE														55 AV-						60 OF-							
Athletics (Note: GF appropriation for NMMI is onl General R.T. Knowles legislative scholarship 19		0	0	130,147		130,147	327,700 1.353,700			763,369		42.93% 100.00%	0	55,870	55,870	0	59,222		0	60,977 0	60,977	0	1,755		527	2,282	2.3
Total NMMI	-	0	0	130,147	0	130,147	1,681,400	0	0				0	55,870	55,870	0	0	2	-		60,977	0			527	2,282	2.3
		-	-			,- */	2,222,400			_,,,005			Ū	20,000	22,070		,	,	, i	,-//	22,577	, , , , , , , , , , , , , , , , , , ,	1,755	2,755	527	1,101	2.0
NM SCHOOL FOR BLIND & VISUALLY IMPAIRED						0																					
Early childhood center = Moved to I&G for F		0		0		0	340,200			340,200		100.00%	0	0	0	0	0	0	0	0	0	0	0		0	-	-
Low vision clinic programs I&G	G			0		0	104,400			104,400		100.00%	<u>0</u>	<u>0</u>	<u>0</u>	0		2	0	0	0	0	0		0	-	-
Total NMSBVI		0	0	0	0	0	444,600	0	0	444,600	0		0	0	0	0	0	0	0	0	0	0	0	0	0	-	
NM SCHOOL FOR THE DEAF																											
Statewide outreach services	G						215,700			215,700			0	0	0	0	0	0	0	0	0	0	0	0	0		-
Total NMSD		0	0	0	0	0	215,700	0	0	215,700	0		0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
TOTAL GENERAL FUND		\$0	\$0	\$130,147	\$0	\$130,147	\$2,341,700			\$2,777,369			\$0	+,	\$55,870	\$0	\$59,222		\$0		\$60,977	\$0				2,282	
				106,920,214	11,817,093	148,112,338	178,754,546			282,341,648					118,841,774						126,512,727					702,581	
	23	,593,551	5,781,480	106,790,067	11,817,093	147,982,191	176,412,846	3,258,151		279,564,279	42,887,221			-	-	-	-	-	-	-	-		-	-			

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.

Conception not occurs to House Memorial 77 of the 1991 egistative 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 <u>federal</u> revenues to General Fund appropriations for the numerator, uses <u>all</u> revenues (unrestricted and restricted) for the denominator, and multiplies the resulting ratio by all slatines (unrestricted and restricted).