

# New Mexico State University

## Operating Budget Dona Ana Campus 2024-2025



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**NEW MEXICO HIGHER EDUCATION DEPARTMENT  
Budget Approval Form  
FY 2025 (Academic Year 2024-2025)**

INSTITUTION: New Mexico State University - Doña Ana

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$51,623,994	\$27,214,315	\$78,838,309
PLANT FUNDS	\$18,747,491	N/A	\$18,747,491
<b>TOTAL</b>	<b>\$70,371,485</b>	<b>\$27,214,315</b>	<b>\$97,585,800</b>

Amounts must agree with Exhibit 1 of the Operating Budget.

This operating budget is submitted in accordance with Article 5, Section 9, of the Constitution of New Mexico and Section 21-1-26 NMSA 1978. All information herein stated is true and correct to the best of my knowledge and belief.

Approved by Governing Board:

*AR Ravasthali*  
Chair

4/29/24  
Date

Approved by New Mexico Higher Education Department:

*D. Wilton*  
NMHED Analyst

6/13/2024  
Date

DocuSigned by:  
*[Signature]*  
NMHED Cabinet Secretary or Designee

6/24/2024  
Date

DocuSigned by:  
Approved by Department of Finance & Administration:

*[Signature]*  
State Budget Division Analyst

6/28/2024  
Date

DocuSigned by:  
*Andrew Miner*  
State Budget Division Director

6/28/2024  
Date

DocuSigned by:  
*Wayne Papp*  
Cabinet Secretary

6/28/2024  
Date

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**General Fund Appropriations Schedule**  
**FY 2025 (Academic Year 2024-2025)**

INSTITUTION: New Mexico State University - Doña Ana

Prepared By: Kelly Brooks

Date: 1-May-24

PROGRAM DESCRIPTION	FINAL BUDGET FY24	PROPOSED BUDGET FY25	EXHIBIT(S) WHERE EXPENSE BUDGETED
<b>PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION</b>			
Include all Recurring + COMP Per Section 4, 5 & 8:			
<u>Dona Ana I&amp;G</u>	<u>\$27,492,300</u>	<u>\$29,774,600</u>	<u>10-14</u>
<u>    Dona Ana ERB Allocation will go to NMSU Main</u>		<u>(658,100)</u>	<u>10-14</u>
<u>Dona Ana - Student Support I&amp;G</u>	<u>\$91,300</u>	<u>\$109,100</u>	<u>12</u>
<u>Dona Ana - Faculty Salary I&amp;G</u>	<u>\$219,200</u>	<u>\$254,500</u>	<u>10</u>
<u>Dona Ana - Nurse Expansion</u>	<u>\$928,900</u>	<u>\$928,900</u>	<u>10</u>
<u>Dona Ana - Dental Clinic</u>	<u>\$429,000</u>	<u>\$557,500</u>	<u>10</u>
<u> </u>			
<u> </u>			
<u> </u>			
<u> </u>			
<u>(add rows as needed)</u>			
<u>    SUBTOTAL DIRECT (per final GF Summary)</u>	<u><b>\$29,160,700</b></u>	<u><b>\$30,966,500</b></u>	
<b>PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's + BR&amp;R) -EXCLUDING COMP:</b>			
<u>BRR</u>	<u>\$492,214</u>	<u>\$894,384</u>	<u>Exh II</u>
<u> </u>			
<u>(add rows as needed)</u>			
<u>    SUBTOTAL FLOW-THROUGH</u>	<u><b>\$492,214</b></u>	<u><b>\$894,384</b></u>	
<b>TOTAL GF APPROPRIATIONS</b>	<u><b>\$29,652,914</b></u>	<u><b>\$31,860,884</b></u>	

**PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION**  
 Include any Non-Recurring and all Junior Bill line items and in this section

<u>Dona Ana - High Skills Distribution</u>	<u>\$77,591</u>	<u>\$0</u>	<u>10</u>
<u> </u>			
<u>(add rows as needed)</u>			

TOTAL Other Appropriations	<u>\$77,591</u>	<u>\$0</u>
<b>Total Must tie to General Fund Summary</b>	<b><u>\$29,730,505</u></b>	<b><u>\$31,860,884</u></b>

Totals by Exhibit (from Above)		
Exhibits 10-14	\$30,966,500	
Exhibit 16		
Exhibit 17		
Exhibit 21		
Exhibit 22		
Plant Fund	\$894,384	
Total General Fund Appropriations	<b>\$31,860,884</b>	

**Amounts in this section should net to total dollars appropriated to your institution. HED, DFA, & LFC use the net total to tie with all State Government Appropriations in respective budgeted individual exhibits as well as in Exhibit 4 and Exhibit A**

**NEW MEXICO HIGHER EDUCATION DEPARTMENT  
Tuition, Required Fees, Room & Board Rates  
FY 2025 (Academic Year 2024-2025)**

INSTITUTION: New Mexico State University - Doña Ana

Approved by: D'Anne Stuart  
(required) Name of Chief Financial Officer (type)

D'Anne Stuart  
CFO Signature

5/30/2024  
Date

- Please check if rate is flat tuition which covers 12-18 hours
- Please check if rate is flat tuition which covers 15-18 hours
- Other - No flat rate

29116500

2023-2024 ACADEMIC YEAR as reported in FY24 Budget Exhibit

Undergraduate Tuition					
Part-time/Hourly rate		Full Time/per semester		Summer Session	
Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.
68.50	236.75	822.00	2,841.00	68.50	106.25

Graduate Tuition					
Part-time/Hourly rate		Full Time/per semester		Summer Session	
Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.
Professional Student Annual Rate Only					

Full Time Fees			
Undergrad		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
99.00	99.00		

Total Full Time Tuition & Fees - Per Semester Formula Calculation			
Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
921.00	2,940.00	-	-

Total Tuition & Fees - Annual Rate Formula Calculation			
Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
1,842.00	5,880.00	0.00	0.00

**Notes:**

- resident rate of community colleges is in-district rate
- consistent with [www.commondataset.org](http://www.commondataset.org) initiative, post the tuition and required fees for a full-time undergraduate student were a FULL academic year is defined as (30 semester hours or 45 quarter hours)

**Room and Board Rates**

(per semester)	Min Rate	Max Rate
Room		
Board		

This form is used to populate a variety of both unpublished and published reports. Below are the WICHE Survey reporting definitions.

**SECTION 2 – Definitions**

For the purposes of this survey, the following definitions apply:

- Tuition is the total dollar amount paid by a full-time student for a full academic year, usually two semesters, three quarters, or two trimesters.
- Required fees include the institutional fees that a majority of full-time students are required to pay in addition to tuition. Costs for books and supplies should not be included.
- If there are differences in tuition and fees for lower division and upper division students, please provide lower division tuition and fees
- Full-time undergraduate tuition and fee rates should be based on 15 credit hours per semester or equivalent. (Please provide an endnote(s) if your calculation differs from how data have been submitted in previous years.)
- Full-time graduate tuition and fee rates should be based on 12 credit hours per semester or equivalent. (Please provide an endnote(s) if your calculation differs from how data have been submitted in previous years.)

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Calculation of 3% Scholarship Required Transfer**  
**FY 2025 (Academic Year 2024-2025)**

INSTITUTION: New Mexico State University - Doña Ana

Prepared By: Kelly Brooks

Date: 5/1/2024

Example					
FY 2025	Fall 2023	FY 2025	FY 2023	Change	Change
Undergraduate	Undergraduate	Scholarship	Scholarship	(Dollars)	(Percent)
Tuition & Fees	Student Head	Required	Actual		
Semester Rate	Count	Transfer	Transfer		
\$2,037.00	1,408	\$172,086	\$226,951	(\$54,865)	-24.17%

FY 2025	Fall 2023	FY 2025	FY 2023	Change	Change
Undergraduate	Undergraduate	Scholarship	Scholarship	(Dollars)	(Percent)
Tuition & Fees	Student Head	Required	Actual		
Semester Rate	Count	Transfer	Transfer		
\$921.00	5,325	\$294,260	\$435,243	(\$140,983)	-32.39%

Headcount = eligible resident students only

3% Scholarship not available to dual credit, Non-credit, nor Non-resident students

	FINAL BUDGET FY24	PROPOSED BUDGET FY25
Total 3% Scholarship Transfer Amount	\$435,243	\$444,361

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Building Renewal & Replacement Transfer**  
**FY 2025 (Academic Year 2024-2025)**

INSTITUTION: New Mexico State University - Doña Ana

Prepared By: Kelly Brooks

Date: 1-May-24

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY23	PROPOSED BUDGET FY24
Total BR&R Transfer Amount (annual recurring I&G Transfer)	Exhibit II	\$205,841	\$205,841
BR&R Allocation per Laws 2023 Ch 210 Section 5 Non-Recurring			
Less amount retained in I&G for I&G purposes (enter as negative)			
Equals amount transferred to BR&R (Exh. II)		\$205,841	\$205,841

For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.

<b>Instruction</b>	10	\$0	\$0
(explain)			
<b>Academic Support</b>	11	\$0	\$0
(explain)			
<b>Student Services</b>	12	\$0	\$0
(explain)			
<b>Institutional Support</b>	13	\$0	\$0
(explain)			
<b>Operation &amp; Maintenance of Plant</b>	14	\$0	\$0
(explain)			
<b>TOTAL BR&amp;R</b>		<b>\$0</b>	<b>\$0</b>

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Equipment**  
**FY 2025 (Academic Year 2024-2025)**

INSTITUTION: New Mexico State University - Doña Ana

Prepared By: Kelly Brooks

Date: 1-May-24

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY23	PROPOSED BUDGET FY24
Total ER&R Transfer Amount (annual recurring I&G Transfer)	Exhibit I	\$143,107	\$143,107
ER&R Allocation per Laws 2023 Ch 210 Section 5 Non-Recurring			
Less amount retained in I&G for I&G purposes (enter as negative)			
Equals amount transferred to ER&R (Exh. II)		\$143,107	\$143,107

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2023	PROPOSED BUDGET FY 2024
Instruction	10	\$34,400	\$57,000
Academic Support	11		
Student Services	12		
Institutional Support	13		
Operation & Maintenance of Plant	14		
Student Social & Cultural Activities	15	\$1,555,270	\$900,000
Research	16		
Public Service	17		
Internal Services	18		
Auxiliary Enterprises	20		
Athletics	21		
Independent Operations	22		
<b>SUB-TOTAL CURRENT FUNDS</b>		<b>\$1,589,670</b>	<b>\$957,000</b>

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I	\$143,107	\$143,107
to Renewals & Replacements	II	\$0	\$0
<b>SUB-TOTAL PLANT FUNDS</b>		<b>\$143,107</b>	<b>\$143,107</b>

**TOTAL EXPENDITURES & TRANSFERS: \$1,732,777 \$1,100,107**

Comments:



**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Sources and Uses of Indirect Cost Revenue**  
**FY 2025 (Academic Year 2024-2025)**

INSTITUTION: New Mexico State University - Doña Ana

Prepared By: Kelly Brooks

Date: 1-May-24

	FINAL BUDGET FY 2023	PROPOSED BUDGET FY 2024	EXHIBIT(S) WHERE BUDGETED
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SOURCES OF INDIRECT COST REVENUE:

Instruction & General	\$183,171	\$258,171	9
Research			16
Public Service	\$22,416	\$22,416	17
Other			(e.g. 22)
<b>TOTAL SOURCES</b>	<b>\$205,587</b>	<b>\$280,587</b>	

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):			
Institutional Support	\$205,587	\$280,587	13
Research Programs (Specify):			
Public Service Programs (Specify):			
Other Programs (Specify):			
<b>TOTAL USES</b>	<b>\$205,587</b>	<b>\$280,587</b>	

Comments:

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Compensation Table**  
**FY 2025 (Academic Year 2024-2025)**

INSTITUTION: New Mexico State University - Doña Ana

<b>COMPENSATION TABLE</b>		
	COMPENSATION INCREASE (%)	FIXED OR VARIABLE
FACULTY	3%	Fixed
STAFF	3%	Fixed
EXECUTIVE	3%	Fixed

If "Variable" was selected, please explain below:

**Operating Budget  
Doña Ana Campus  
2024-2025**

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Doña Ana Campus  
2022-2023**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Dona Ana Campus

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Instruction and General (Exh 2)	\$ 47,820,171	\$ 4,002,083	\$ 47,585,934	\$ 7,278,470	\$ 50,337,972	\$ 5,148,390
Student Soc & Cultural Dev Activities (Exh 15)	428,655	-	1,465,698	-	1,448,155	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	125,400	1,583,066	268,400	1,196,372	125,400	1,132,975
Internal Service Depts (Exh 18)	-	45,000	-	175,400	-	172,700
Student Aid Grants & Stipends (Exh 19)	-	21,964,850	-	20,955,835	-	20,760,250
Auxiliary Enterprises (Exh 20)	235,460	72,100	268,042	-	238,460	-
<b>Subtotal Current Funds</b>	<b>48,609,686</b>	<b>27,667,099</b>	<b>49,588,074</b>	<b>29,606,077</b>	<b>52,149,987</b>	<b>27,214,315</b>
Capital Outlay (Exh I)	12,875,000	-	5,553,386	-	4,543,000	-
Renewal & Replacement (Exh II)	492,214	-	492,214	-	894,384	-
Retirement of Indebtedness (Exh III)	400,000	-	400,000	-	400,000	-
<b>Total Revenues</b>	<b>\$ 62,376,900</b>	<b>\$ 27,667,099</b>	<b>\$ 56,033,674</b>	<b>\$ 29,606,077</b>	<b>\$ 57,987,371</b>	<b>\$ 27,214,315</b>
<b>Beginning Balances</b>						
Instruction and General (Exh 2)	\$ 1,710,680	\$ -	\$ 9,824,081	\$ -	\$ 812,315	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	355,558	-	1,025,699	-	374,008	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	119,865	-	178,909	-	159,910	-
Internal Service Depts (Exh 18)	203,945	-	270,201	-	432,110	-
Student Aid Grants & Stipends (Exh 19)	215,080	-	215,080	-	215,080	-
Auxiliary Enterprises (Exh 20)	126,454	-	201,216	-	180,276	-
<b>Subtotal Current Funds</b>	<b>2,731,582</b>	<b>-</b>	<b>11,715,186</b>	<b>-</b>	<b>2,173,699</b>	<b>-</b>
Capital Outlay (Exh I)	14,733,849	-	31,003,839	-	15,857,408	-
Renewal & Replacement (Exh II)	10,106,743	-	9,652,575	-	10,541,913	-
Retirement of Indebtedness (Exh III)	-	-	-	-	-	-
<b>Total Balances</b>	<b>\$ 27,572,174</b>	<b>\$ -</b>	<b>\$ 52,371,600</b>	<b>\$ -</b>	<b>\$ 28,573,020</b>	<b>\$ -</b>
<b>Total Available</b>						
Instruction and General (Exh 2)	\$ 49,530,851	\$ 4,002,083	\$ 57,410,015	\$ 7,278,470	\$ 51,150,287	\$ 5,148,390
Student Soc & Cultural Dev Activities (Exh 15)	784,213	-	2,491,397	-	1,822,163	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	245,265	1,583,066	447,309	1,196,372	285,310	1,132,975
Internal Service Depts (Exh 18)	203,945	45,000	270,201	175,400	432,110	172,700
Student Aid Grants & Stipends (Exh 19)	215,080	21,964,850	215,080	20,955,835	215,080	20,760,250
Auxiliary Enterprises (Exh 20)	361,914	72,100	469,258	-	418,736	-
<b>Subtotal Current Funds</b>	<b>51,341,268</b>	<b>27,667,099</b>	<b>61,303,260</b>	<b>29,606,077</b>	<b>54,323,686</b>	<b>27,214,315</b>
Capital Outlay (Exh I)	27,608,849	-	36,557,225	-	20,400,408	-
Renewal & Replacement (Exh II)	10,598,957	-	10,144,789	-	11,436,297	-
Retirement of Indebtedness (Exh III)	400,000	-	400,000	-	400,000	-
<b>Total Available</b>	<b>\$ 89,949,074</b>	<b>\$ 27,667,099</b>	<b>\$ 108,405,274</b>	<b>\$ 29,606,077</b>	<b>\$ 86,560,391</b>	<b>\$ 27,214,315</b>

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Dona Ana Campus

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Expenditures</b>						
Instruction and General (Exh 2)	\$ 46,950,980	\$ 4,002,083	\$ 49,542,509	\$ 7,278,470	\$ 49,392,499	\$ 5,148,390
Student Soc & Cultural Dev Activities (Exh 15)	432,147	-	2,100,189	-	1,461,072	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	121,582	1,583,066	287,399	1,196,372	121,982	1,132,975
Internal Service Depts (Exh 18)	22,996	45,000	(75,909)	175,400	(36,945)	172,700
Student Aid Grants & Stipends (Exh 19)	435,243	21,964,850	435,243	20,955,835	444,361	20,760,250
Auxiliary Enterprises (Exh 20)	226,025	72,100	288,982	-	241,025	-
<b>Subtotal Current Funds</b>	<b>48,188,973</b>	<b>27,667,099</b>	<b>52,578,413</b>	<b>29,606,077</b>	<b>51,623,994</b>	<b>27,214,315</b>
Capital Outlay (Exh I)	25,968,107	-	23,974,874	-	15,753,107	-
Renewal & Replacement (Exh II)	2,897,955	-	3,026,228	-	2,994,384	-
Retirement of Indebtedness (Exh III)	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 77,055,035</b>	<b>\$ 27,667,099</b>	<b>\$ 79,579,515</b>	<b>\$ 29,606,077</b>	<b>\$ 70,371,485</b>	<b>\$ 27,214,315</b>
<b>Transfers To or (From)</b>						
Instruction and General (Exh 2)	\$ 869,191	\$ -	\$ 7,055,191	\$ -	\$ 945,473	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	17,200	-	17,200	-	17,200	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Depts (Exh 18)	90,000	-	(86,000)	-	90,000	-
Student Aid Grants & Stipends (Exh 19)	(435,243)	-	(435,243)	-	(444,361)	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Subtotal Current Funds</b>	<b>541,148</b>	<b>-</b>	<b>6,551,148</b>	<b>-</b>	<b>608,312</b>	<b>-</b>
Capital Outlay (Exh I)	(153,107)	-	(3,275,057)	-	(305,271)	-
Renewal & Replacement (Exh II)	(423,352)	-	(3,423,352)	-	(424,547)	-
Retirement of Indebtedness (Exh III)	400,000	-	400,000	-	400,000	-
<b>Total Net Transfers</b>	<b>\$ 364,689</b>	<b>\$ -</b>	<b>\$ 252,739</b>	<b>\$ -</b>	<b>\$ 278,494</b>	<b>\$ -</b>
<b>Ending Balances</b>						
Instruction and General (Exh 2)	\$ 1,710,680	\$ -	\$ 812,315	\$ -	\$ 812,315	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	334,866	-	374,008	-	343,891	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	123,683	-	159,910	-	163,328	-
Internal Service Depts (Exh 18)	90,949	-	432,110	-	379,055	-
Student Aid Grants & Stipends (Exh 19)	215,080	-	215,080	-	215,080	-
Auxiliary Enterprises (Exh 20)	135,889	-	180,276	-	177,711	-
<b>Subtotal Current Funds</b>	<b>2,611,147</b>	<b>-</b>	<b>2,173,699</b>	<b>-</b>	<b>2,091,380</b>	<b>-</b>
Capital Outlay (Exh I)	1,793,849	-	15,857,408	-	4,952,572	-
Renewal & Replacement (Exh II)	8,124,354	-	10,541,913	-	8,866,460	-
Retirement of Indebtedness (Exh III)	-	-	-	-	-	-
<b>Total Ending Balances</b>	<b>\$ 12,529,350</b>	<b>\$ -</b>	<b>\$ 28,573,020</b>	<b>\$ -</b>	<b>\$ 15,910,412</b>	<b>\$ -</b>
<b>Total Expenditures, Transfers and Balances</b>	<b>\$ 89,949,074</b>	<b>\$ 27,667,099</b>	<b>\$ 108,405,274</b>	<b>\$ 29,606,077</b>	<b>\$ 86,560,391</b>	<b>\$ 27,214,315</b>

Exhibit 1A. Detail of Transfers

New Mexico State University  
Dona Ana Campus

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>A. Instruction &amp; General Transfers</b>						
Non-Mandatory						
Las Cruces Campus	\$ 85,000	\$ -	\$ 95,000	\$ -	\$ -	\$ -
I&G	-	-	-	-	-	-
Internal Service	-	-	176,000	-	-	-
Student Aid	150,101	-	150,101	-	150,101	-
Capital Outlay	-	-	3,000,000	-	152,164	-
Renewal and Replacement	-	-	3,000,000	-	-	-
Subtotal Non-Mandatory	235,101	-	6,421,101	-	302,265	-
Required						
Student Aid	285,142	-	285,142	-	294,260	-
Capital Outlay	143,107	-	143,107	-	143,107	-
Renewal and Replacement	205,841	-	205,841	-	205,841	-
Subtotal Required	634,090	-	634,090	-	643,208	-
<b>Total Transfers (Exh 2)</b>	<b>869,191</b>	<b>-</b>	<b>7,055,191</b>	<b>-</b>	<b>945,473</b>	<b>-</b>
<b>B. Student Social &amp; Cultural Develop Activity Transfers</b>						
Non-Mandatory						
Student Social and Cultural	-	-	-	-	-	-
Capital Outlay	10,000	-	10,000	-	10,000	-
Renewal and Replacement	-	-	-	-	-	-
Las Cruces Campus	7,200	-	7,200	-	7,200	-
Subtotal Non-Mandatory	17,200	-	17,200	-	17,200	-
<b>Total Transfers (Exh 15)</b>	<b>17,200</b>	<b>-</b>	<b>17,200</b>	<b>-</b>	<b>17,200</b>	<b>-</b>
<b>C. Research Transfers</b>						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 16)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>D. Public Service Transfers</b>						
Non-Mandatory						
Public Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 17)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>E. Internal Service Transfers</b>						
Non-Mandatory						
I & G	-	-	(176,000)	-	-	-
Internal Service	-	-	-	-	-	-
Renewal and Replacement	90,000	-	90,000	-	90,000	-
Subtotal Non-Mandatory	90,000	-	(86,000)	-	90,000	-
<b>Total Transfers (Exh 18)</b>	<b>90,000</b>	<b>-</b>	<b>(86,000)</b>	<b>-</b>	<b>90,000</b>	<b>-</b>

Exhibit 1A. Detail of Transfers

New Mexico State University  
Dona Ana Campus

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>F. Student Aid Grants &amp; Stipends Transfers</b>						
Non-Mandatory						
I & G	(150,101)	-	(150,101)	-	(150,101)	-
Student Aid	-	-	-	-	-	-
Subtotal Non-Mandatory	(150,101)	-	(150,101)	-	(150,101)	-
Required						
I & G	(285,142)	-	(285,142)	-	(294,260)	-
Student Aid	-	-	-	-	-	-
Subtotal Required	(285,142)	-	(285,142)	-	(294,260)	-
<b>Total Transfers (Exh 19)</b>	<b>(435,243)</b>	<b>-</b>	<b>(435,243)</b>	<b>-</b>	<b>(444,361)</b>	<b>-</b>
<b>G. Auxiliary Enterprises Transfers</b>						
Non-Mandatory						
Auxiliary Enterprises	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 20)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>J. Capital Outlay Transfers</b>						
Unallocated						
I & G	-	-	(3,000,000)	-	(152,164)	-
Student Social and Cultural	(10,000)	-	(10,000)	-	(10,000)	-
Capital Outlay	-	-	-	-	-	-
Las Cruces Campus	-	-	(121,950)	-	-	-
Subtotal Non-Mandatory	(10,000)	-	(3,131,950)	-	(162,164)	-
Required						
Allocated						
Student Aid	(143,107)	-	(143,107)	-	(143,107)	-
Capital Outlay	-	-	-	-	-	-
Subtotal Required	(143,107)	-	(143,107)	-	(143,107)	-
<b>Total Transfers (Exh I)</b>	<b>(153,107)</b>	<b>-</b>	<b>(3,275,057)</b>	<b>-</b>	<b>(305,271)</b>	<b>-</b>
<b>K. Renewal and Replacement Transfers</b>						
Non-Mandatory						
I & G	-	-	(3,000,000)	-	-	-
Internal Service	(90,000)	-	(90,000)	-	(90,000)	-
Renewal and Replacement	-	-	-	-	-	-
Retirement of Indebtedness	(127,511)	-	(127,511)	-	(128,706)	-
Subtotal Non-Mandatory	(217,511)	-	(3,217,511)	-	(218,706)	-
Required						
I & G	(205,841)	-	(205,841)	-	(205,841)	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Required	(205,841)	-	(205,841)	-	(205,841)	-
<b>Total Transfers (Exh II)</b>	<b>(423,352)</b>	<b>-</b>	<b>(3,423,352)</b>	<b>-</b>	<b>(424,547)</b>	<b>-</b>



Exhibit 1A. Detail of Transfers

New Mexico State University  
Dona Ana Campus

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
<b>L. Retirement of Indebtedness Transfers</b>						
Mandatory						
Retirement of Indebtedness	-	-	-	-	-	-
Las Cruces Campus	272,489	-	272,489	-	271,294	-
Subtotal Mandatory	272,489	-	272,489	-	271,294	-
Non-Mandatory						
Renewal and Replacement	127,511	-	127,511	-	128,706	-
Subtotal Non-Mandatory	127,511	-	127,511	-	128,706	-
<b>Total Transfers (Exh III)</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>
<b>Net Transfers</b> (should equal transfer to LC or other fund groups)	364,689	-	252,739	-	278,494	-

Exhibit 2. Summary of Instruction and General

New Mexico State University  
Dona Ana Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>												
Tuition and Fees Income (Exh 3)		\$ 11,559,760		\$ -		\$ 11,737,932		\$ -		\$ 11,996,761		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		29,160,700		-		28,238,291		1,000,000		30,966,500		-
Local Govt Appropriations (Exh 4)		6,690,000		-		7,200,000		-		6,890,000		-
Federal Govt G & C (Exh 5)		500		2,522,583		500		3,396,093		500		2,604,028
State Govt G & C (Exh 5)		-		1,229,650		-		2,607,277		-		2,211,650
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		249,850		-		275,100		-		332,712
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		51,500		-		51,500		-		51,500		-
Other Sources (Exh 9)		357,711		-		357,711		-		432,711		-
<b>Total Revenues (Exh 1)</b>		<b>\$ 47,820,171</b>		<b>\$ 4,002,083</b>		<b>\$ 47,585,934</b>		<b>\$ 7,278,470</b>		<b>\$ 50,337,972</b>		<b>\$ 5,148,390</b>
<b>Beginning Balance (Exh 1)</b>		<b>1,710,680</b>		<b>-</b>		<b>9,824,081</b>		<b>-</b>		<b>812,315</b>		<b>-</b>
<b>Total Available (Exh 1)</b>		<b>\$ 49,530,851</b>		<b>\$ 4,002,083</b>		<b>\$ 57,410,015</b>		<b>\$ 7,278,470</b>		<b>\$ 51,150,287</b>		<b>\$ 5,148,390</b>
<b>Expenditures</b>												
Instruction (Exh 10)	493.87	27,154,246	49.80	3,168,277	553.38	28,159,232	79.17	5,293,364	476.42	28,126,458	67.75	3,795,647
Academic Support (Exh 11)	77.00	5,515,683	14.00	737,406	72.83	5,702,107	40.45	1,799,356	75.17	5,685,872	33.47	1,188,843
Student Services (Exh 12)	58.50	4,423,528	0.75	37,900	54.57	3,969,606	4.25	137,650	58.67	4,627,674	3.98	109,400
Institutional Support (Exh 13)	51.74	6,053,166	0.10	20,700	53.57	7,621,906	-	7,000	54.14	6,902,709	-	12,000
Operation & Maintenance (Exh 14)	40.33	3,804,357	1.38	37,800	40.79	4,089,658	1.61	41,100	39.52	4,049,786	1.62	42,500
<b>Total Expenditures (Exh 1)</b>	<b>721.44</b>	<b>\$ 46,950,980</b>	<b>66.03</b>	<b>\$ 4,002,083</b>	<b>775.14</b>	<b>\$ 49,542,509</b>	<b>125.48</b>	<b>\$ 7,278,470</b>	<b>703.92</b>	<b>\$ 49,392,499</b>	<b>106.82</b>	<b>\$ 5,148,390</b>
<b>Transfers</b>												
Non-Mandatory												
Las Cruces Campus		85,000		-		95,000		-		-		-
Internal Service		-		-		176,000		-		-		-
Student Aid		150,101		-		150,101		-		150,101		-
Capital Outlay		-		-		3,000,000		-		152,164		-
Renewal and Replacement		-		-		3,000,000		-		-		-
Subtotal Non-Mandatory		235,101		-		6,421,101		-		302,265		-
Required												
Student Aid		285,142		-		285,142		-		294,260		-
Capital Outlay		143,107		-		143,107		-		143,107		-
Renewal and Replacement		205,841		-		205,841		-		205,841		-
Subtotal Required		634,090		-		634,090		-		643,208		-
<b>Total Net Transfers (Exh 1)</b>		<b>\$ 869,191</b>		<b>\$ -</b>		<b>\$ 7,055,191</b>		<b>\$ -</b>		<b>\$ 945,473</b>		<b>\$ -</b>
<b>Total Expenditures and Net Transfers</b>		<b>\$ 47,820,171</b>		<b>\$ 4,002,083</b>		<b>\$ 56,597,700</b>		<b>\$ 7,278,470</b>		<b>\$ 50,337,972</b>		<b>\$ 5,148,390</b>
<b>Ending Balance (Exh 1)</b>		<b>\$ 1,710,680</b>		<b>\$ -</b>		<b>\$ 812,315</b>		<b>\$ -</b>		<b>\$ 812,315</b>		<b>\$ -</b>

Exhibit 3. Summary of Student Tuition and Misc Fees for Instruction and General

New Mexico State University  
Dona Ana Campus

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Tuition</b>						
<b>Resident Student/Full Time</b>						
Summer	\$ 99,500	\$ -	\$ 99,500	\$ -	\$ 90,700	\$ -
Fall	2,076,000	-	2,086,000	-	2,150,700	-
Spring	1,776,100	-	1,850,300	-	1,907,683	-
<b>Resident Student/Part Time</b>						
Summer	318,200	-	318,200	-	304,100	-
Fall	1,734,900	-	1,734,900	-	1,733,900	-
Spring	1,456,000	-	1,482,200	-	1,528,200	-
<b>Total Tuition from Resident Students</b>	<b>7,460,700</b>	<b>-</b>	<b>7,571,100</b>	<b>-</b>	<b>7,715,283</b>	<b>-</b>
<b>Non- Resident Student/Full Time</b>						
Summer	66,700	-	66,700	-	55,500	-
Fall	634,600	-	664,800	-	685,400	-
Spring	513,300	-	513,300	-	551,400	-
<b>Non- Resident Student/Part Time</b>						
Summer	45,100	-	45,100	-	27,800	-
Fall	480,600	-	480,600	-	492,600	-
Spring	396,000	-	396,000	-	399,900	-
<b>Total Tuition from Non-Resident Students</b>	<b>2,136,300</b>	<b>-</b>	<b>2,166,500</b>	<b>-</b>	<b>2,212,600</b>	<b>-</b>
<b>Waivers of Tuition</b>						
Summer	(49,400)	-	(49,400)	-	(36,000)	-
Fall	(820,856)	-	(820,856)	-	(826,356)	-
Spring	(772,556)	-	(772,556)	-	(768,556)	-
<b>Total Tuition from Waivers of Tuition</b>	<b>(1,642,812)</b>	<b>-</b>	<b>(1,642,812)</b>	<b>-</b>	<b>(1,630,912)</b>	<b>-</b>
<b>Total Tuition</b>	<b>7,954,188</b>	<b>-</b>	<b>8,094,788</b>	<b>-</b>	<b>8,296,971</b>	<b>-</b>
<b>Community Education/Contract Training</b>	<b>\$ 816,299</b>	<b>\$ -</b>	<b>\$ 853,871</b>	<b>\$ -</b>	<b>\$ 910,517</b>	<b>\$ -</b>
<b>Fees</b>						
Application Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Security Fee	400,000	-	400,000	-	400,000	-
Deferred Payment Fee	127,600	-	127,600	-	127,600	-
Graduation Fee	-	-	-	-	-	-
Acad Service Fee	2,123,328	-	2,123,328	-	2,123,328	-
Late Registration Fee	9,000	-	9,000	-	9,000	-
Course Specific Fees	129,345	-	129,345	-	129,345	-
<b>Total Fees</b>	<b>2,789,273</b>	<b>-</b>	<b>2,789,273</b>	<b>-</b>	<b>2,789,273</b>	<b>-</b>
<b>Total Tuition and Fees Income for I&amp;G (Exh 2)</b>	<b>11,559,760</b>	<b>-</b>	<b>11,737,932</b>	<b>-</b>	<b>11,996,761</b>	<b>-</b>

Exhibit 4: Summary of Government Appropriations for Instruction and General  
 Exhibit 5: Summary of Government Grants and Contracts for Instruction and General

New Mexico State University  
 Dona Ana Campus

Exhibit 4. Government Appropriations		Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal</b>							
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total Federal (Exh 2)</b>	-	-	-	-	-	-
<b>State</b>							
	General Appropriation	27,802,800	-	26,802,800	1,000,000	29,480,100	-
	Non-Credit Work Force Training	-	-	77,591	-	-	-
	Nursing Expansion	928,900	-	928,900	-	928,900	-
	Dental Clinic	429,000	-	429,000	-	557,500	-
	<b>Total State (Exh 2)</b>	29,160,700	-	28,238,291	1,000,000	30,966,500	-
<b>Local</b>							
	Regular Levy	6,690,000	-	7,200,000	-	6,890,000	-
	<b>Total Local (Exh 2)</b>	6,690,000	-	7,200,000	-	6,890,000	-
<b>Total Government Appropriations for I&amp;G (Exh 2)</b>		<b>35,850,700</b>	<b>-</b>	<b>35,438,291</b>	<b>1,000,000</b>	<b>37,856,500</b>	<b>-</b>
<b>Exhibit 5. Government Grants and Contracts</b>							
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal</b>							
	Reporting Veterans	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -
	Federal Work Study Funds	-	52,800	-	51,400	-	79,800
	Instruction	-	1,933,477	-	2,329,337	-	2,078,685
	Other I&G Programs	-	536,306	-	1,015,356	-	445,543
	<b>Total Federal (Exh 2)</b>	500	2,522,583	500	3,396,093	500	2,604,028
<b>State</b>							
	State Work Study Funds	-	259,400	-	1,328,200	-	1,217,800
	Instruction & General	-	970,250	-	1,279,077	-	993,850
	<b>Total State (Exh 2)</b>	-	1,229,650	-	2,607,277	-	2,211,650
<b>Local</b>							
	Dona Ana County	-	-	-	-	-	-
	<b>Total Local (Exh 2)</b>	-	-	-	-	-	-
<b>Total Gov G &amp; C For I &amp; G (Exh 2)</b>		<b>500</b>	<b>3,752,233</b>	<b>500</b>	<b>6,003,370</b>	<b>500</b>	<b>4,815,678</b>

Exhibits 6 Through 9. Summary of Revenues for Instruction and General as Listed Below

New Mexico State University  
Dona Ana Campus

<b>Exhibit 6. Private Gifts, Grants and</b>		<b>Operating Budget 2023-2024</b>		<b>Estimated Actuals 2023-2024</b>		<b>Operating Budget 2024-2025</b>	
<b>Contracts for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Instruction		\$ -	\$ 174,350	\$ -	\$ 215,450	\$ -	\$ 279,412
Other I & G Programs		-	75,500	-	59,650	-	53,300
<b>Total Private For I &amp; G (Exh 2)</b>		<b>-</b>	<b>249,850</b>	<b>-</b>	<b>275,100</b>	<b>-</b>	<b>332,712</b>
<b>Exhibit 7. Endowment, Land and Permanent</b>		<b>Operating Budget 2023-2024</b>		<b>Estimated Actuals 2023-2024</b>		<b>Operating Budget 2024-2025</b>	
<b>Fund Incomes for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Endowment Funds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Permanent Funds		-	-	-	-	-	-
<b>Total Endowment, Land and Permanent Funds (Exh 2)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Exhibit 8. Sales and Services of Educational</b>		<b>Operating Budget 2023-2024</b>		<b>Estimated Actuals 2023-2024</b>		<b>Operating Budget 2024-2025</b>	
<b>Activities for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Miscellaneous		\$ 21,500	\$ -	\$ 21,500	\$ -	\$ 21,500	\$ -
Dental Hygiene Clinic		30,000	-	30,000	-	30,000	-
<b>Total Sales &amp; Services For I &amp; G (Exh 2)</b>		<b>51,500</b>	<b>-</b>	<b>51,500</b>	<b>-</b>	<b>51,500</b>	<b>-</b>
<b>Exhibit 9. Other Sources of Revenue for</b>		<b>Operating Budget 2023-2024</b>		<b>Estimated Actuals 2023-2024</b>		<b>Operating Budget 2024-2025</b>	
<b>Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Interest on Current Fund Balances		\$ 128,241	\$ -	\$ 128,241	\$ -	\$ 128,241	\$ -
Misc Fees		23,883	-	23,883	-	23,883	-
Recovery of IDC-Instruction		143,815	-	143,815	-	218,815	-
Recovery of IDC-Other Instruction & General		39,356	-	39,356	-	39,356	-
Recovery of IDC-Research		-	-	-	-	-	-
Recovery of IDC-Public Service		22,416	-	22,416	-	22,416	-
<b>Total Other Revenues For I &amp; G (Exh 2)</b>		<b>357,711</b>	<b>-</b>	<b>357,711</b>	<b>-</b>	<b>432,711</b>	<b>-</b>

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Dona Ana Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>General Academic Instruction</b>												
Accounting	2.71	\$ 50,416	-	\$ -	2.84	\$ 50,416	-	\$ -	2.69	\$ 51,928	-	\$ -
Arts (Gen. Ed.)	14.80	431,888	-	700	15.34	431,888	-	700	14.22	423,384	-	700
Computer Science	3.55	120,163	-	-	3.67	120,163	-	-	3.48	124,990	-	-
Criminal Justice	13.87	373,246	-	-	14.42	373,246	-	-	13.63	382,597	-	-
Early Childhood Education	4.22	250,092	-	-	4.22	250,092	0.32	33,387	4.07	263,214	0.25	24,975
Education	8.92	341,354	-	-	9.13	341,354	-	1,000,000	8.70	352,686	-	-
English	29.86	658,610	-	-	31.23	658,610	-	-	29.54	679,547	-	-
General Business & Marketing	6.35	225,053	-	-	6.54	225,053	-	-	6.22	234,422	-	-
Humanities	29.47	926,787	-	-	30.47	926,787	-	-	28.70	945,259	-	-
Math & Statistics	14.02	378,943	1.66	147,112	14.58	378,943	3.91	252,868	13.82	392,898	0.40	20,574
Science	33.00	1,339,622	-	-	38.78	1,614,622	-	-	32.30	1,396,136	-	-
Social Sciences	23.57	842,335	-	-	24.23	842,335	-	-	23.06	875,225	-	-
<b>Total General Academic Instruction</b>	<b>184.34</b>	<b>\$ 5,938,509</b>	<b>1.66</b>	<b>\$ 147,812</b>	<b>195.45</b>	<b>\$ 6,213,509</b>	<b>4.23</b>	<b>\$ 1,286,955</b>	<b>180.43</b>	<b>\$ 6,122,286</b>	<b>0.65</b>	<b>\$ 46,249</b>
<b>Vocational/Technical Instruction</b>												
Aerospace Technology	1.00	\$ 72,258	-	\$ 735	0.22	\$ 22,258	-	\$ 17,055	0.93	\$ 74,190	-	\$ 17,000
Automotive Technology	7.37	363,273	-	56,300	6.84	323,273	-	-	7.26	380,021	-	-
Building & Construction Technologies	3.44	175,744	-	13,180	3.47	175,744	-	17,516	3.04	169,427	-	17,700
Business Occupations	10.13	449,073	-	-	8.00	299,073	-	-	9.84	465,840	-	-
Business Office Technology	10.75	490,249	-	-	10.90	490,249	-	-	10.42	506,134	-	-
Computer Drafting & Graphics	8.39	469,770	-	7,300	12.91	549,770	-	410	7.82	467,872	-	750
Computer Technology	15.00	825,007	0.05	57,038	19.33	900,007	-	84,468	14.08	828,307	-	77,000
Creative Media - Digital Graphics	16.37	694,738	-	25,250	16.26	714,738	-	102,021	15.43	680,208	-	105,200
Dental Assistant	3.35	201,564	-	-	2.43	141,564	-	-	2.95	190,519	-	-
Dental Clinic	5.79	429,000	-	-	5.77	429,000	-	-	7.34	557,500	-	-
Dental Hygiene	7.21	301,228	-	111,130	7.43	301,228	-	118,430	8.21	380,764	-	119,500
Electrical Lineworker	3.16	77,627	-	1,000	2.36	77,627	-	1,000	3.14	79,394	-	1,000
Electronic Service	4.04	237,745	-	9,981	5.71	263,516	-	2,583	3.59	231,737	-	2,100
Environmental and Energy Technology	1.10	25,355	-	7,000	1.14	25,355	0.29	35,119	1.09	25,808	0.14	26,675
Fire Science	3.86	200,731	-	-	5.59	230,731	-	-	3.73	208,679	-	-
Health Care Assistant	13.43	528,584	-	10,500	13.03	478,584	-	9,776	13.08	543,023	-	9,800
Health Info Tech	4.62	255,619	-	-	4.66	255,619	-	-	4.31	257,583	-	-
Heating/Air Conditioning	4.14	195,328	-	11,250	4.76	205,328	-	1,654	3.86	189,174	-	1,680
Hospitality Services	4.93	296,143	-	200	6.62	326,143	-	200	4.75	305,940	-	200
Manufacturing Technology	3.48	131,716	-	38,650	3.58	131,716	-	5,445	3.45	133,945	-	5,750
Nursing (ADN)	26.06	1,535,163	-	31,200	26.13	1,535,163	-	21,689	21.41	1,310,795	1.34	154,212
Nursing Expansion	7.71	928,900	0.03	400,500	7.67	928,900	3.79	768,000	4.66	795,034	2.81	644,924
Other Instruction	-	-	1.68	216,845	-	-	1.39	265,571	-	-	1.33	263,800
Paramedics	17.01	574,934	-	37,265	17.57	574,934	-	26,148	16.70	584,835	-	20,000
Radiology Technology	7.26	370,247	-	38,841	7.89	380,247	-	9,300	6.86	374,928	-	10,000
Respiratory Therapy	8.02	374,480	-	49,100	12.26	374,480	-	36,072	7.40	355,614	-	98,500
Sonography	6.07	306,415	-	30,000	5.84	246,415	-	28,036	5.54	292,833	-	30,000
Technical Studies	2.90	58,880	-	-	3.05	58,880	-	-	2.88	60,502	-	-
Water Technology	5.91	271,350	-	70,200	6.02	281,050	-	-	5.73	279,648	-	-
Welding Technology	9.32	452,079	-	42,600	8.96	447,079	-	2,914	8.60	432,315	-	2,900
<b>Total Vocational/Technical Instruction</b>	<b>221.82</b>	<b>\$ 11,293,200</b>	<b>1.76</b>	<b>\$ 1,266,065</b>	<b>236.40</b>	<b>\$ 11,168,671</b>	<b>5.47</b>	<b>\$ 1,553,407</b>	<b>208.10</b>	<b>\$ 11,162,569</b>	<b>5.62</b>	<b>\$ 1,608,691</b>

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Dona Ana Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Community Education</b>												
Community Education	0.78	\$ 100,973	-	\$ 20,000	1.08	\$ 98,050	-	\$ 13,500	0.75	\$ 100,703	-	\$ 17,500
Contract Training	3.08	250,606	-	500	1.78	157,279	-	250	2.98	255,575	-	500
Other Community Education	1.49	126,213	-	-	1.85	168,322	-	-	1.43	127,361	-	-
Truck Driving School	3.18	186,832	-	-	2.68	180,250	-	-	3.04	202,910	-	-
Truck Driving Courses	1.66	151,675	-	-	2.50	250,000	-	-	2.50	223,968	-	-
<b>Total Community Education</b>	<b>10.19</b>	<b>\$ 816,299</b>	<b>-</b>	<b>\$ 20,500</b>	<b>9.89</b>	<b>\$ 853,901</b>	<b>-</b>	<b>\$ 13,750</b>	<b>10.70</b>	<b>\$ 910,517</b>	<b>-</b>	<b>\$ 18,000</b>
<b>Preparation/Remedial Instruction</b>												
Adult Basic Education, EICivics, TAACCCT	-	\$ -	42.69	\$ 1,643,700	-	\$ -	50.66	\$ 1,969,752	-	\$ -	43.70	\$ 1,679,007
Development English	25.29	1,200,941	-	-	26.90	1,280,941	-	-	24.54	1,262,086	-	-
Development Math	37.64	1,554,380	-	-	70.37	2,317,380	-	-	36.13	1,579,631	-	-
Tutoring	14.59	425,964	-	-	14.37	425,964	-	-	16.52	485,501	-	-
<b>Total Preparation/Remedial Instruction</b>	<b>77.52</b>	<b>\$ 3,181,285</b>	<b>42.69</b>	<b>\$ 1,643,700</b>	<b>111.64</b>	<b>\$ 4,024,285</b>	<b>50.66</b>	<b>\$ 1,969,752</b>	<b>77.19</b>	<b>\$ 3,327,218</b>	<b>43.70</b>	<b>\$ 1,679,007</b>
<b>Other Items Not Included in Exhibit 10A's</b>												
Federal Work-Study Salaries	-	\$ -	0.49	\$ 11,900	-	\$ -	0.32	\$ 8,100	-	\$ -	0.70	\$ 17,500
State Work-Study Salaries	-	-	3.20	78,300	-	-	18.49	461,400	-	-	17.08	426,200
Fringe Benefits		5,705,753		-		5,898,866		-		6,349,368		-
Unallocated		219,200		-		-		-		254,500		-
<b>Total Other Items Not Included in Exhibit 10A's</b>	<b>-</b>	<b>\$ 5,924,953</b>	<b>3.69</b>	<b>\$ 90,200</b>	<b>-</b>	<b>\$ 5,898,866</b>	<b>18.81</b>	<b>\$ 469,500</b>	<b>-</b>	<b>\$ 6,603,868</b>	<b>17.78</b>	<b>\$ 443,700</b>
<b>Net Expense for Instruction in I&amp;G (Exh 2)</b>	<b>493.87</b>	<b>\$ 27,154,246</b>	<b>49.80</b>	<b>\$ 3,168,277</b>	<b>553.38</b>	<b>\$ 28,159,232</b>	<b>79.17</b>	<b>\$ 5,293,364</b>	<b>476.42</b>	<b>\$ 28,126,458</b>	<b>67.75</b>	<b>\$ 3,795,647</b>

Exhibit 10. Summary of Instruction Salaries

New Mexico State University  
Dona Ana Campus

Salaries for Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	182.41	\$ 11,781,659	0.31	\$ 20,000	180.67	\$ 11,781,659	4.37	\$ 284,465	162.11	\$ 11,527,779	3.49	\$ 248,000
Part-time Faculty Salaries	239.59	4,463,207	32.99	614,500	300.25	5,343,207	42.54	754,614	237.93	4,600,893	34.47	666,400
Professional Salaries	3.88	207,905	6.82	365,000	3.36	177,105	5.68	300,068	4.37	245,048	6.21	347,000
Support Staff Salaries	26.23	1,025,340	3.94	154,000	26.07	1,005,340	4.99	192,740	29.06	1,188,118	3.76	154,000
GA/TA Salaries	-	-	-	-	-	-	0.18	7,656	-	-	-	-
Student Salaries	21.00	513,746	2.05	50,000	19.89	496,553	2.00	50,000	22.32	557,073	2.00	50,000
Federal Work-Study Salaries	2.87	70,642	0.49	11,900	2.74	68,237	0.32	8,100	3.07	76,599	0.70	17,500
State Work-Study Salaries	2.42	57,800	3.20	78,300	2.24	55,832	18.49	461,400	2.52	62,675	17.08	426,200
Other Salaries	15.47	604,886	-	-	18.16	701,335	0.60	23,300	15.04	615,534	0.04	1,500
<b>Total Salaries for Instruction</b>	<b>493.87</b>	<b>\$ 18,725,185</b>	<b>49.80</b>	<b>\$ 1,293,700</b>	<b>553.38</b>	<b>\$ 19,629,268</b>	<b>79.17</b>	<b>\$ 2,082,343</b>	<b>476.42</b>	<b>\$ 18,873,719</b>	<b>67.75</b>	<b>\$ 1,910,600</b>



Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University  
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	182.41	\$ 11,781,659	0.31	\$ 20,000	180.67	\$ 11,781,659	4.37	\$ 284,465	162.11	\$ 11,527,779	3.49	\$ 248,000
Part-time Faculty Salaries	239.59	4,463,207	32.99	614,500	300.25	5,343,207	42.54	754,614	237.93	4,600,893	34.47	666,400
Professional Salaries	3.88	207,905	6.82	365,000	3.36	177,105	5.68	300,068	4.37	245,048	6.21	347,000
Support Staff Salaries	26.23	1,025,340	3.94	154,000	26.07	1,005,340	4.99	192,740	29.06	1,188,118	3.76	154,000
GA/TA Salaries	-	-	-	-	-	-	0.18	7,656	-	-	-	-
Student Salaries	21.00	513,746	2.05	50,000	19.89	496,553	2.00	50,000	22.32	557,073	2.00	50,000
Federal Work-Study Salaries	2.87	70,642	-	-	2.74	68,237	-	-	3.07	76,599	-	-
State Work-Study Salaries	2.42	57,800	-	-	2.24	55,832	-	-	2.52	62,675	-	-
Other Salaries	15.47	604,886	-	-	18.16	701,335	0.60	23,300	15.04	615,534	0.04	1,500
Fringes		387,321		329,200		380,367		513,983		384,752		423,676
Travel		210,258		181,020		218,382		239,745		192,783		143,800
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,872,129		1,050,857		1,997,949		1,947,227		2,014,336		866,571
Equipment		34,400		313,500		34,400		510,066		57,000		451,000
<b>Total Summary by Expenditure Category</b>	<b>493.87</b>	<b>\$ 21,229,293</b>	<b>46.11</b>	<b>\$ 3,078,077</b>	<b>553.38</b>	<b>\$ 22,260,366</b>	<b>60.36</b>	<b>\$ 4,823,864</b>	<b>476.42</b>	<b>\$ 21,522,590</b>	<b>49.97</b>	<b>\$ 3,351,947</b>

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	45.63	\$ 2,946,622	0.26	\$ 17,000	48.25	\$ 3,146,622	0.68	\$ 44,502	42.88	\$ 3,048,776	0.29	\$ 21,000
Part-time Faculty Salaries	129.15	2,405,991	1.40	26,000	135.64	2,405,991	2.81	49,805	128.14	2,477,816	0.36	7,000
Professional Salaries	0.94	50,221	-	-	0.95	50,221	-	-	0.92	51,727	-	-
Support Staff Salaries	3.36	131,633	-	-	3.41	131,633	-	-	3.32	135,582	-	-
GA/TA Salaries	-	-	-	-	-	-	0.18	7,656	-	-	-	-
Student Salaries	1.24	30,262	-	-	1.21	30,262	-	-	1.21	30,262	-	-
Federal Work-Study Salaries	0.17	4,161	-	-	0.17	4,161	-	-	0.17	4,161	-	-
State Work-Study Salaries	0.15	3,405	-	-	0.14	3,405	-	-	0.14	3,405	-	-
Other Salaries	3.70	144,684	-	-	5.68	219,684	0.56	21,800	3.65	149,027	-	-
Fringes	-	-	-	12,720	-	-	-	35,763	-	-	-	10,849
Travel	-	37,518	-	17,620	-	37,518	-	12,000	-	37,518	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	184,012	-	74,472	-	184,012	-	1,115,429	-	184,012	-	7,400
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Academic Instruction</b>	<b>184.34</b>	<b>\$ 5,938,509</b>	<b>1.66</b>	<b>\$ 147,812</b>	<b>195.45</b>	<b>\$ 6,213,509</b>	<b>4.23</b>	<b>\$ 1,286,955</b>	<b>180.43</b>	<b>\$ 6,122,286</b>	<b>0.65</b>	<b>\$ 46,249</b>
<b>Accounting</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.71	50,416	-	-	2.84	50,416	-	-	2.69	51,928	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Accounting</b>	<b>2.71</b>	<b>50,416</b>	<b>-</b>	<b>-</b>	<b>2.84</b>	<b>50,416</b>	<b>-</b>	<b>-</b>	<b>2.69</b>	<b>51,928</b>	<b>-</b>	<b>-</b>
<b>Arts (Gen. Ed.)</b>												
Faculty Salaries	2.71	174,817	-	-	2.68	174,817	-	-	2.24	159,375	-	-
Part-time Faculty Salaries	11.43	212,975	-	-	12.01	212,975	-	-	11.34	219,364	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.15	3,546	-	-	0.14	3,546	-	-	0.14	3,546	-	-
Federal Work-Study Salaries	0.02	488	-	-	0.02	488	-	-	0.02	488	-	-
State Work-Study Salaries	0.02	399	-	-	0.02	399	-	-	0.02	399	-	-
Other Salaries	0.47	18,299	-	-	0.47	18,299	-	-	0.46	18,848	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	1,924	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,440	-	700	-	19,440	-	700	-	19,440	-	700
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Arts (Gen. Ed.)</b>	<b>14.80</b>	<b>431,888</b>	<b>-</b>	<b>700</b>	<b>15.34</b>	<b>431,888</b>	<b>-</b>	<b>700</b>	<b>14.22</b>	<b>423,384</b>	<b>-</b>	<b>700</b>

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Computer Science</b>												
Faculty Salaries	0.95	61,107	-	-	0.94	61,107	-	-	0.90	64,335	-	-
Part-time Faculty Salaries	2.37	44,122	-	-	2.49	44,122	-	-	2.35	45,446	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.23	9,149	-	-	0.24	9,149	-	-	0.23	9,424	-	-
Fringes		-				-				-		
Travel		962				962				962		
Utilites		-				-				-		
Other Supplies and Expenses		4,823				4,823				4,823		
Equipment		-				-				-		
<b>Total Computer Science</b>	<b>3.55</b>	<b>120,163</b>	<b>-</b>	<b>-</b>	<b>3.67</b>	<b>120,163</b>	<b>-</b>	<b>-</b>	<b>3.48</b>	<b>124,990</b>	<b>-</b>	<b>-</b>
<b>Criminal Justice</b>												
Faculty Salaries	1.95	125,920	-	-	1.93	125,920	-	-	1.81	128,801	-	-
Part-time Faculty Salaries	11.58	215,658	-	-	12.16	215,658	-	-	11.49	222,128	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	6,560	-	-	0.26	6,560	-	-	0.26	6,560	-	-
Federal Work-Study Salaries	0.04	902	-	-	0.04	902	-	-	0.04	902	-	-
State Work-Study Salaries	0.03	738	-	-	0.03	738	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-				-				-		
Travel		1,924				1,924				1,924		
Utilites		-				-				-		
Other Supplies and Expenses		21,544				21,544				21,544		
Equipment		-				-				-		
<b>Total Criminal Justice</b>	<b>13.87</b>	<b>373,246</b>	<b>-</b>	<b>-</b>	<b>14.42</b>	<b>373,246</b>	<b>-</b>	<b>-</b>	<b>13.63</b>	<b>382,597</b>	<b>-</b>	<b>-</b>
<b>Early Childhood Education</b>												
Faculty Salaries	3.36	216,898	-	-	3.33	216,898	0.32	20,873	3.23	229,751	0.25	18,000
Part-time Faculty Salaries	0.63	11,794	-	-	0.66	11,794	-	-	0.61	11,794	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.23	8,970	-	-	0.23	8,970	-	-	0.23	9,239	-	-
Fringes		-				-		7,514		-		6,975
Travel		2,886				2,886				2,886		
Utilites		-				-				-		
Other Supplies and Expenses		9,544				9,544		5,000		9,544		
Equipment		-				-				-		
<b>Total Early Childhood Education</b>	<b>4.22</b>	<b>250,092</b>	<b>-</b>	<b>-</b>	<b>4.22</b>	<b>250,092</b>	<b>0.32</b>	<b>33,387</b>	<b>4.07</b>	<b>263,214</b>	<b>0.25</b>	<b>24,975</b>

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Education</b>												
Faculty Salaries	2.92	188,680	-	-	2.89	188,680	-	-	2.76	196,043	-	-
Part-time Faculty Salaries	4.68	87,167	-	-	4.91	87,167	-	-	4.64	89,782	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.15	45,132	-	-	1.17	45,132	-	-	1.14	46,486	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,280	-	-	0.13	3,280	-	-	0.13	3,280	-	-
Federal Work-Study Salaries	0.02	451	-	-	0.02	451	-	-	0.02	451	-	-
State Work-Study Salaries	0.02	369	-	-	0.01	369	-	-	0.01	369	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	1,924	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,351	-	-	-	14,351	-	1,000,000	-	14,351	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Education</b>	<b>8.92</b>	<b>341,354</b>	<b>-</b>	<b>-</b>	<b>9.13</b>	<b>341,354</b>	<b>-</b>	<b>1,000,000</b>	<b>8.70</b>	<b>352,686</b>	<b>-</b>	<b>-</b>
<b>English</b>												
Faculty Salaries	2.02	130,407	-	-	2.00	130,407	-	-	1.91	135,713	-	-
Part-time Faculty Salaries	27.72	516,443	-	-	29.11	516,443	-	-	27.51	531,936	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.12	4,575	-	-	0.12	4,575	-	-	0.12	4,713	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	1,924	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,261	-	-	-	5,261	-	-	-	5,261	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total English</b>	<b>29.86</b>	<b>658,610</b>	<b>-</b>	<b>-</b>	<b>31.23</b>	<b>658,610</b>	<b>-</b>	<b>-</b>	<b>29.54</b>	<b>679,547</b>	<b>-</b>	<b>-</b>
<b>General Business &amp; Marketing</b>												
Faculty Salaries	2.20	141,982	-	-	2.18	141,982	-	-	2.10	149,033	-	-
Part-time Faculty Salaries	4.15	77,273	-	-	4.36	77,273	-	-	4.12	79,591	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	1,924	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,874	-	-	-	3,874	-	-	-	3,874	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Business &amp; Marketing</b>	<b>6.35</b>	<b>225,053</b>	<b>-</b>	<b>-</b>	<b>6.54</b>	<b>225,053</b>	<b>-</b>	<b>-</b>	<b>6.22</b>	<b>234,422</b>	<b>-</b>	<b>-</b>

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Humanities</b>												
Faculty Salaries	7.22	466,209	-	-	7.15	466,209	-	-	6.63	471,528	-	-
Part-time Faculty Salaries	21.08	392,679	-	-	22.14	392,679	-	-	20.92	404,459	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.17	45,746	-	-	1.18	45,746	-	-	1.15	47,119	-	-
Fringes		-		-		-		-		-		-
Travel		5,772		-		5,772		-		5,772		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		16,381		-		16,381		-		16,381		-
Equipment		-		-		-		-		-		-
<b>Total Humanities</b>	<b>29.47</b>	<b>926,787</b>	<b>-</b>	<b>-</b>	<b>30.47</b>	<b>926,787</b>	<b>-</b>	<b>-</b>	<b>28.70</b>	<b>945,259</b>	<b>-</b>	<b>-</b>
<b>Math &amp; Statistics</b>												
Faculty Salaries	2.41	155,925	0.26	17,000	2.39	155,925	0.36	23,629	2.30	163,392	0.04	3,000
Part-time Faculty Salaries	11.61	216,276	1.40	26,000	12.19	216,276	2.81	49,805	11.52	222,764	0.36	7,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.18	7,656	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.56	21,800	-	-	-	-
Fringes		-		12,720		-		28,249		-		3,874
Travel		1,924		17,620		1,924		12,000		1,924		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		4,818		73,772		4,818		109,729		4,818		6,700
Equipment		-		-		-		-		-		-
<b>Total Math &amp; Statistics</b>	<b>14.02</b>	<b>378,943</b>	<b>1.66</b>	<b>147,112</b>	<b>14.58</b>	<b>378,943</b>	<b>3.91</b>	<b>252,868</b>	<b>13.82</b>	<b>392,898</b>	<b>0.40</b>	<b>20,574</b>
<b>Science</b>												
Faculty Salaries	12.14	784,097	-	-	15.09	984,097	-	-	11.63	826,838	-	-
Part-time Faculty Salaries	16.81	313,214	-	-	17.66	313,214	-	-	16.68	322,611	-	-
Professional Salaries	0.94	50,221	-	-	0.95	50,221	-	-	0.92	51,727	-	-
Support Staff Salaries	2.21	86,501	-	-	2.24	86,501	-	-	2.18	89,096	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.54	13,120	-	-	0.53	13,120	-	-	0.53	13,120	-	-
Federal Work-Study Salaries	0.07	1,804	-	-	0.07	1,804	-	-	0.07	1,804	-	-
State Work-Study Salaries	0.06	1,476	-	-	0.06	1,476	-	-	0.06	1,476	-	-
Other Salaries	0.23	9,149	-	-	2.18	84,149	-	-	0.23	9,424	-	-
Fringes		-		-		-		-		-		-
Travel		10,582		-		10,582		-		10,582		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		69,458		-		69,458		-		69,458		-
Equipment		-		-		-		-		-		-
<b>Total Science</b>	<b>33.00</b>	<b>1,339,622</b>	<b>-</b>	<b>-</b>	<b>38.78</b>	<b>1,614,622</b>	<b>-</b>	<b>-</b>	<b>32.30</b>	<b>1,396,136</b>	<b>-</b>	<b>-</b>

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Social Sciences</b>												
Faculty Salaries	7.75	500,580	-	-	7.67	500,580	-	-	7.37	523,967	-	-
Part-time Faculty Salaries	14.38	267,974	-	-	15.11	267,974	-	-	14.27	276,013	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.15	3,756	-	-	0.15	3,756	-	-	0.15	3,756	-	-
Federal Work-Study Salaries	0.02	516	-	-	0.02	516	-	-	0.02	516	-	-
State Work-Study Salaries	0.02	423	-	-	0.02	423	-	-	0.02	423	-	-
Other Salaries	1.25	48,796	-	-	1.26	48,796	-	-	1.23	50,260	-	-
Fringes		-		-		-		-		-		-
Travel		5,772		-		5,772		-		5,772		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		14,518		-		14,518		-		14,518		-
Equipment		-		-		-		-		-		-
<b>Total Social Sciences</b>	<b>23.57</b>	<b>842,335</b>	<b>-</b>	<b>-</b>	<b>24.23</b>	<b>842,335</b>	<b>-</b>	<b>-</b>	<b>23.06</b>	<b>875,225</b>	<b>-</b>	<b>-</b>

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	107.75	\$ 6,959,872	0.05	\$ 3,000	98.23	\$ 6,404,872	2.94	\$ 191,363	91.86	\$ 6,532,933	3.20	\$ 227,000
Part-time Faculty Salaries	81.41	1,516,363	0.03	500	105.94	1,896,363	1.14	20,212	81.26	1,571,444	1.09	21,000
Professional Salaries	0.93	50,000	1.68	90,000	0.95	50,000	1.35	71,292	0.61	34,387	1.29	72,000
Support Staff Salaries	20.02	782,345	-	-	19.78	762,345	-	-	22.88	935,503	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	8.80	215,397	-	-	8.62	215,397	-	-	8.63	215,631	-	-
Federal Work-Study Salaries	1.20	29,619	-	-	1.20	29,619	-	-	1.20	29,651	-	-
State Work-Study Salaries	1.02	24,235	-	-	0.97	24,235	-	-	0.98	24,262	-	-
Other Salaries	0.69	27,135	-	-	0.71	27,135	0.04	1,500	0.68	27,949	0.04	1,500
Fringes		294,596		33,480		294,596		100,110		261,895		119,611
Travel		131,148		143,400		131,148		137,032		113,673		133,800
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		1,228,090		682,185		1,298,561		521,832		1,358,241		582,780
Equipment		34,400		313,500		34,400		510,066		57,000		451,000
<b>Total Vocational/Technical Instruction</b>	<b>221.82</b>	<b>\$ 11,293,200</b>	<b>1.76</b>	<b>\$ 1,266,065</b>	<b>236.40</b>	<b>\$ 11,168,671</b>	<b>5.47</b>	<b>\$ 1,553,407</b>	<b>208.10</b>	<b>\$ 11,162,569</b>	<b>5.62</b>	<b>\$ 1,608,691</b>
<b>Aerospace Technology</b>												
Faculty Salaries	1.00	64,392	-	-	0.22	14,392	-	-	0.93	66,324	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		962		-		962		-		962		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		6,904		735		6,904		-		6,904		17,000
Equipment		-		-		-		17,055		-		-
<b>Total Aerospace Technology</b>	<b>1.00</b>	<b>72,258</b>	<b>-</b>	<b>735</b>	<b>0.22</b>	<b>22,258</b>	<b>-</b>	<b>17,055</b>	<b>0.93</b>	<b>74,190</b>	<b>-</b>	<b>17,000</b>
<b>Automotive Technology</b>												
Faculty Salaries	3.39	219,196	-	-	2.75	179,196	-	-	3.21	228,562	-	-
Part-time Faculty Salaries	2.33	43,350	-	-	2.44	43,350	-	-	2.31	44,651	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.98	38,204	-	-	0.99	38,204	-	-	1.08	44,285	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.54	13,120	-	-	0.53	13,120	-	-	0.53	13,120	-	-
Federal Work-Study Salaries	0.07	1,804	-	-	0.07	1,804	-	-	0.07	1,804	-	-
State Work-Study Salaries	0.06	1,476	-	-	0.06	1,476	-	-	0.06	1,476	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		2,886		6,300		2,886		-		2,886		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		43,237		-		43,237		-		43,237		-
Equipment		-		50,000		-		-		-		-
<b>Total Automotive Technology</b>	<b>7.37</b>	<b>363,273</b>	<b>-</b>	<b>56,300</b>	<b>6.84</b>	<b>323,273</b>	<b>-</b>	<b>-</b>	<b>7.26</b>	<b>380,021</b>	<b>-</b>	<b>-</b>

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Building &amp; Construction Technologies</b>												
Faculty Salaries	1.32	85,156	-	-	1.31	85,156	-	-	1.25	89,106	-	-
Part-time Faculty Salaries	0.81	15,082	-	-	0.85	15,082	-	-	0.80	15,535	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.10	42,857	-	-	1.11	42,857	-	-	0.79	32,137	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.17	4,100	-	-	0.16	4,100	-	-	0.16	4,100	-	-
Federal Work-Study Salaries	0.02	564	-	-	0.02	564	-	-	0.02	564	-	-
State Work-Study Salaries	0.02	461	-	-	0.02	461	-	-	0.02	461	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	7,600	-	962	-	9,063	-	962	-	9,000
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,562	-	5,580	-	26,562	-	8,453	-	26,562	-	8,700
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Building &amp; Construction Technologies</b>	<b>3.44</b>	<b>175,744</b>	<b>-</b>	<b>13,180</b>	<b>3.47</b>	<b>175,744</b>	<b>-</b>	<b>17,516</b>	<b>3.04</b>	<b>169,427</b>	<b>-</b>	<b>17,700</b>
<b>Business Occupations</b>												
Faculty Salaries	4.56	294,726	-	-	2.22	144,726	-	-	4.33	307,901	-	-
Part-time Faculty Salaries	4.13	76,939	-	-	4.34	76,939	-	-	4.10	79,247	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.10	42,803	-	-	1.11	42,803	-	-	1.08	44,087	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	6,560	-	-	0.26	6,560	-	-	0.26	6,560	-	-
Federal Work-Study Salaries	0.04	902	-	-	0.04	902	-	-	0.04	902	-	-
State Work-Study Salaries	0.03	738	-	-	0.03	738	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	3,848	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,557	-	-	-	22,557	-	-	-	22,557	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Occupations</b>	<b>10.13</b>	<b>449,073</b>	<b>-</b>	<b>-</b>	<b>8.00</b>	<b>299,073</b>	<b>-</b>	<b>-</b>	<b>9.84</b>	<b>465,840</b>	<b>-</b>	<b>-</b>
<b>Business Office Technology</b>												
Faculty Salaries	4.65	300,465	-	-	4.61	300,465	-	-	4.40	312,564	-	-
Part-time Faculty Salaries	3.95	73,502	-	-	4.14	73,502	-	-	3.92	75,707	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.11	43,493	-	-	1.13	43,493	-	-	1.09	44,798	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.64	15,580	-	-	0.62	15,580	-	-	0.62	15,580	-	-
Federal Work-Study Salaries	0.09	2,142	-	-	0.09	2,142	-	-	0.09	2,142	-	-
State Work-Study Salaries	0.07	1,753	-	-	0.07	1,753	-	-	0.07	1,753	-	-
Other Salaries	0.24	9,195	-	-	0.24	9,195	-	-	0.23	9,471	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	3,848	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,271	-	-	-	40,271	-	-	-	40,271	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Office Technology</b>	<b>10.75</b>	<b>490,249</b>	<b>-</b>	<b>-</b>	<b>10.90</b>	<b>490,249</b>	<b>-</b>	<b>-</b>	<b>10.42</b>	<b>506,134</b>	<b>-</b>	<b>-</b>



Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Computer Drafting &amp; Graphics</b>												
Faculty Salaries	5.02	324,139	-	-	4.97	324,139	-	-	4.50	320,151	-	-
Part-time Faculty Salaries	1.42	26,384	-	-	6.00	106,384	-	-	1.41	27,176	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.11	43,265	-	-	1.12	43,265	-	-	1.09	44,563	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.67	16,400	-	-	0.66	16,400	-	-	0.66	16,400	-	-
Federal Work-Study Salaries	0.09	2,255	-	-	0.09	2,255	-	-	0.09	2,255	-	-
State Work-Study Salaries	0.08	1,845	-	-	0.07	1,845	-	-	0.07	1,845	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	4,000	-	3,848	-	-	-	3,848	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,634	-	3,300	-	51,634	-	410	-	51,634	-	750
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Drafting &amp; Graphics</b>	<b>8.39</b>	<b>469,770</b>	<b>-</b>	<b>7,300</b>	<b>12.91</b>	<b>549,770</b>	<b>-</b>	<b>410</b>	<b>7.82</b>	<b>467,872</b>	<b>-</b>	<b>750</b>
<b>Computer Technology</b>												
Faculty Salaries	9.30	600,654	0.05	3,000	9.21	600,654	-	-	8.44	600,321	-	-
Part-time Faculty Salaries	3.54	65,945	-	-	7.95	140,945	-	-	3.51	67,923	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.07	41,715	-	-	1.08	41,715	-	-	1.05	42,966	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.60	14,760	-	-	0.59	14,760	-	-	0.59	14,760	-	-
Federal Work-Study Salaries	0.08	2,030	-	-	0.08	2,030	-	-	0.08	2,030	-	-
State Work-Study Salaries	0.07	1,661	-	-	0.07	1,661	-	-	0.07	1,661	-	-
Other Salaries	0.34	13,455	-	-	0.35	13,455	-	-	0.34	13,859	-	-
Fringes	-	-	-	1,080	-	-	-	-	-	-	-	-
Travel	-	6,734	-	18,000	-	6,734	-	13,426	-	6,734	-	13,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	78,053	-	34,958	-	78,053	-	71,042	-	78,053	-	64,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Technology</b>	<b>15.00</b>	<b>825,007</b>	<b>0.05</b>	<b>57,038</b>	<b>19.33</b>	<b>900,007</b>	<b>-</b>	<b>84,468</b>	<b>14.08</b>	<b>828,307</b>	<b>-</b>	<b>77,000</b>
<b>Creative Media - Digital Graphics</b>												
Faculty Salaries	6.17	398,361	-	-	5.65	368,361	-	-	5.32	378,073	-	-
Part-time Faculty Salaries	8.18	152,347	-	-	8.59	152,347	-	-	8.12	156,917	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.01	39,599	-	-	1.03	39,599	-	-	1.00	40,787	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.81	19,680	-	-	0.79	19,680	-	-	0.79	19,680	-	-
Federal Work-Study Salaries	0.11	2,706	-	-	0.11	2,706	-	-	0.11	2,706	-	-
State Work-Study Salaries	0.09	2,214	-	-	0.09	2,214	-	-	0.09	2,214	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,810	-	5,000	-	4,810	-	4,150	-	4,810	-	4,200
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,021	-	20,250	-	125,021	-	39,746	-	75,021	-	43,000
Equipment	-	-	-	-	-	-	-	58,125	-	-	-	58,000
<b>Total Creative Media - Digital Graphics</b>	<b>16.37</b>	<b>694,738</b>	<b>-</b>	<b>25,250</b>	<b>16.26</b>	<b>714,738</b>	<b>-</b>	<b>102,021</b>	<b>15.43</b>	<b>680,208</b>	<b>-</b>	<b>105,200</b>

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Dental Assistant</b>												
Faculty Salaries	2.43	156,937	-	-	1.49	96,937	-	-	2.04	145,351	-	-
Part-time Faculty Salaries	0.75	13,907	-	-	0.78	13,907	-	-	0.75	14,448	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,280	-	-	0.13	3,280	-	-	0.13	3,280	-	-
Federal Work-Study Salaries	0.02	451	-	-	0.02	451	-	-	0.02	451	-	-
State Work-Study Salaries	0.02	369	-	-	0.01	369	-	-	0.01	369	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,424	-	-	-	2,424	-	-	-	2,424	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,196	-	-	-	24,196	-	-	-	24,196	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dental Assistant</b>	<b>3.35</b>	<b>201,564</b>	<b>-</b>	<b>-</b>	<b>2.43</b>	<b>141,564</b>	<b>-</b>	<b>-</b>	<b>2.95</b>	<b>190,519</b>	<b>-</b>	<b>-</b>
<b>Dental Clinic</b>												
Faculty Salaries	3.23	208,394	-	-	3.19	208,394	-	-	2.23	158,229	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.28	89,048	-	-	2.31	89,048	-	-	4.82	197,346	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.22	5,477	-	-	0.22	5,477	-	-	0.23	5,711	-	-
Federal Work-Study Salaries	0.03	753	-	-	0.03	753	-	-	0.03	785	-	-
State Work-Study Salaries	0.03	616	-	-	0.02	616	-	-	0.03	643	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	111,582	-	-	-	111,582	-	-	-	136,938	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	3,848	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,282	-	-	-	9,282	-	-	-	54,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dental Clinic</b>	<b>5.79</b>	<b>429,000</b>	<b>-</b>	<b>-</b>	<b>5.77</b>	<b>429,000</b>	<b>-</b>	<b>-</b>	<b>7.34</b>	<b>557,500</b>	<b>-</b>	<b>-</b>
<b>Dental Hygiene</b>												
Faculty Salaries	1.66	107,547	-	-	1.65	107,547	-	-	2.51	178,282	-	-
Part-time Faculty Salaries	4.19	77,992	-	-	4.40	77,992	-	-	4.33	83,805	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.07	41,961	-	-	1.09	41,961	-	-	1.08	44,149	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.23	5,740	-	-	0.23	5,740	-	-	0.23	5,740	-	-
Federal Work-Study Salaries	0.03	789	-	-	0.03	789	-	-	0.03	789	-	-
State Work-Study Salaries	0.03	646	-	-	0.03	646	-	-	0.03	646	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	20,000	-	3,848	-	17,100	-	3,848	-	20,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,705	-	71,130	-	42,705	-	71,280	-	43,505	-	69,500
Equipment	-	20,000	-	20,000	-	20,000	-	30,050	-	20,000	-	30,000
<b>Total Dental Hygiene</b>	<b>7.21</b>	<b>301,228</b>	<b>-</b>	<b>111,130</b>	<b>7.43</b>	<b>301,228</b>	<b>-</b>	<b>118,430</b>	<b>8.21</b>	<b>380,764</b>	<b>-</b>	<b>119,500</b>

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Electrical Lineworker</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	3.16	58,905	-	-	2.36	58,905	-	-	3.14	60,672	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,722	-	1,000	-	18,722	-	1,000	-	18,722	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electrical Lineworker</b>	<b>3.16</b>	<b>77,627</b>	<b>-</b>	<b>1,000</b>	<b>2.36</b>	<b>77,627</b>	<b>-</b>	<b>1,000</b>	<b>3.14</b>	<b>79,394</b>	<b>-</b>	<b>1,000</b>
<b>Electronic Service</b>												
Faculty Salaries	2.17	140,243	-	-	2.15	140,243	-	-	2.02	143,779	-	-
Part-time Faculty Salaries	-	-	-	-	1.69	30,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.12	43,609	-	-	1.13	43,609	-	-	0.83	34,065	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.60	14,760	-	-	0.59	14,760	-	-	0.59	14,760	-	-
Federal Work-Study Salaries	0.08	2,030	-	-	0.08	2,030	-	-	0.08	2,030	-	-
State Work-Study Salaries	0.07	1,661	-	-	0.07	1,661	-	-	0.07	1,661	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	8,500	-	1,924	-	2,003	-	1,924	-	2,000
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,518	-	1,481	-	29,289	-	580	-	33,518	-	100
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electronic Service</b>	<b>4.04</b>	<b>237,745</b>	<b>-</b>	<b>9,981</b>	<b>5.71</b>	<b>263,516</b>	<b>-</b>	<b>2,583</b>	<b>3.59</b>	<b>231,737</b>	<b>-</b>	<b>2,100</b>
<b>Environmental and Energy Technology</b>												
Faculty Salaries	-	-	-	-	-	-	0.29	18,650	-	-	0.14	10,000
Part-time Faculty Salaries	0.81	15,082	-	-	0.85	15,082	-	-	0.80	15,535	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.23	5,740	-	-	0.23	5,740	-	-	0.23	5,740	-	-
Federal Work-Study Salaries	0.03	789	-	-	0.03	789	-	-	0.03	789	-	-
State Work-Study Salaries	0.03	646	-	-	0.03	646	-	-	0.03	646	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	3,635	-	-	-	3,875
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,098	-	7,000	-	3,098	-	12,834	-	3,098	-	12,800
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Environmental and Energy Technology</b>	<b>1.10</b>	<b>25,355</b>	<b>-</b>	<b>7,000</b>	<b>1.14</b>	<b>25,355</b>	<b>0.29</b>	<b>35,119</b>	<b>1.09</b>	<b>25,808</b>	<b>0.14</b>	<b>26,675</b>

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Fire Science</b>												
Faculty Salaries	2.36	152,373	-	-	2.34	152,373	-	-	2.24	159,487	-	-
Part-time Faculty Salaries	1.33	24,854	-	-	3.09	54,854	-	-	1.33	25,688	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,280	-	-	0.13	3,280	-	-	0.13	3,280	-	-
Federal Work-Study Salaries	0.02	451	-	-	0.02	451	-	-	0.02	451	-	-
State Work-Study Salaries	0.02	369	-	-	0.01	369	-	-	0.01	369	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,480	-	-	-	17,480	-	-	-	17,480	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fire Science</b>	<b>3.86</b>	<b>200,731</b>	<b>-</b>	<b>-</b>	<b>5.59</b>	<b>230,731</b>	<b>-</b>	<b>-</b>	<b>3.73</b>	<b>208,679</b>	<b>-</b>	<b>-</b>
<b>Health Care Assistant</b>												
Faculty Salaries	4.61	297,677	-	-	3.80	247,677	-	-	4.33	307,508	-	-
Part-time Faculty Salaries	8.24	153,607	-	-	8.66	153,607	-	-	8.18	158,215	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.47	11,480	-	-	0.46	11,480	-	-	0.46	11,480	-	-
Federal Work-Study Salaries	0.06	1,579	-	-	0.06	1,579	-	-	0.06	1,579	-	-
State Work-Study Salaries	0.05	1,292	-	-	0.05	1,292	-	-	0.05	1,292	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	2,886	-	9,310	-	2,886	-	9,300
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,063	-	10,500	-	60,063	-	466	-	60,063	-	500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Health Care Assistant</b>	<b>13.43</b>	<b>528,584</b>	<b>-</b>	<b>10,500</b>	<b>13.03</b>	<b>478,584</b>	<b>-</b>	<b>9,776</b>	<b>13.08</b>	<b>543,023</b>	<b>-</b>	<b>9,800</b>
<b>Health Info Tech</b>												
Faculty Salaries	3.45	222,785	-	-	3.42	222,785	-	-	3.15	224,021	-	-
Part-time Faculty Salaries	1.06	19,788	-	-	1.12	19,788	-	-	1.05	20,382	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.11	4,485	-	-	0.12	4,485	-	-	0.11	4,619	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	2,886	-	-	-	2,886	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,675	-	-	-	5,675	-	-	-	5,675	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Health Info Tech</b>	<b>4.62</b>	<b>255,619</b>	<b>-</b>	<b>-</b>	<b>4.66</b>	<b>255,619</b>	<b>-</b>	<b>-</b>	<b>4.31</b>	<b>257,583</b>	<b>-</b>	<b>-</b>

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Heating/Air Conditioning</b>												
Faculty Salaries	1.29	83,135	-	-	1.27	83,135	-	-	1.05	74,945	-	-
Part-time Faculty Salaries	1.48	27,484	-	-	2.11	37,484	-	-	1.46	28,308	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.03	40,398	-	-	1.05	40,398	-	-	1.02	41,610	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	6,560	-	-	0.26	6,560	-	-	0.26	6,560	-	-
Federal Work-Study Salaries	0.04	902	-	-	0.04	902	-	-	0.04	902	-	-
State Work-Study Salaries	0.03	738	-	-	0.03	738	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	1,575	-	962	-	1,600
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,149	-	5,250	-	35,149	-	79	-	35,149	-	80
Equipment	-	-	-	6,000	-	-	-	-	-	-	-	-
<b>Total Heating/Air Conditioning</b>	<b>4.14</b>	<b>195,328</b>	<b>-</b>	<b>11,250</b>	<b>4.76</b>	<b>205,328</b>	<b>-</b>	<b>1,654</b>	<b>3.86</b>	<b>189,174</b>	<b>-</b>	<b>1,680</b>
<b>Hospitality Services</b>												
Faculty Salaries	2.71	174,775	-	-	2.68	174,775	-	-	2.57	182,809	-	-
Part-time Faculty Salaries	0.71	13,192	-	-	2.43	43,192	-	-	0.70	13,588	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.17	45,583	-	-	1.18	45,583	-	-	1.15	46,950	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	6,560	-	-	0.26	6,560	-	-	0.26	6,560	-	-
Federal Work-Study Salaries	0.04	902	-	-	0.04	902	-	-	0.04	902	-	-
State Work-Study Salaries	0.03	738	-	-	0.03	738	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	2,886	-	-	-	2,886	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,507	-	200	-	51,507	-	200	-	51,507	-	200
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Hospitality Services</b>	<b>4.93</b>	<b>296,143</b>	<b>-</b>	<b>200</b>	<b>6.62</b>	<b>326,143</b>	<b>-</b>	<b>200</b>	<b>4.75</b>	<b>305,940</b>	<b>-</b>	<b>200</b>
<b>Manufacturing Technology</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.82	33,926	-	-	1.91	33,926	-	-	1.81	34,943	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.03	40,398	-	-	1.05	40,398	-	-	1.02	41,610	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.50	12,300	-	-	0.49	12,300	-	-	0.49	12,300	-	-
Federal Work-Study Salaries	0.07	1,691	-	-	0.07	1,691	-	-	0.07	1,691	-	-
State Work-Study Salaries	0.06	1,384	-	-	0.06	1,384	-	-	0.06	1,384	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	3,000	-	962	-	4,948	-	962	-	5,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	41,055	-	650	-	41,055	-	497	-	41,055	-	750
Equipment	-	-	-	35,000	-	-	-	-	-	-	-	-
<b>Total Manufacturing Technology</b>	<b>3.48</b>	<b>131,716</b>	<b>-</b>	<b>38,650</b>	<b>3.58</b>	<b>131,716</b>	<b>-</b>	<b>5,445</b>	<b>3.45</b>	<b>133,945</b>	<b>-</b>	<b>5,750</b>

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Nursing (ADN)</b>												
Faculty Salaries	19.47	1,257,814	-	-	19.28	1,257,814	-	-	13.93	990,519	1.34	95,000
Part-time Faculty Salaries	5.07	94,480	-	-	5.33	94,480	-	-	5.03	97,314	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.85	33,072	-	-	0.86	33,072	-	-	1.79	73,165	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.54	13,120	-	-	0.53	13,120	-	-	0.53	13,120	-	-
Federal Work-Study Salaries	0.07	1,804	-	-	0.07	1,804	-	-	0.07	1,804	-	-
State Work-Study Salaries	0.06	1,476	-	-	0.06	1,476	-	-	0.06	1,476	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	36,812
Travel	-	6,734	-	9,000	-	6,734	-	15,299	-	6,734	-	16,000
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	126,663	-	1,200	-	126,663	-	6,390	-	126,663	-	6,400
Equipment	-	-	-	21,000	-	-	-	-	-	-	-	-
<b>Total Nursing (ADN)</b>	<b>26.06</b>	<b>1,535,163</b>	<b>-</b>	<b>31,200</b>	<b>26.13</b>	<b>1,535,163</b>	<b>-</b>	<b>21,689</b>	<b>21.41</b>	<b>1,310,795</b>	<b>1.34</b>	<b>154,212</b>
<b>Nursing Expansion</b>												
Faculty Salaries	6.78	438,036	-	-	6.72	438,036	2.65	172,713	4.05	288,082	1.72	122,000
Part-time Faculty Salaries	-	-	0.03	500	-	-	1.14	20,212	-	-	1.09	21,000
Professional Salaries	0.93	50,000	-	-	0.95	50,000	-	-	0.61	34,387	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	183,014	-	-	-	183,014	-	69,403	-	124,957	-	51,924
Travel	-	40,000	-	-	-	40,000	-	-	-	22,525	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	203,450	-	400,000	-	203,450	-	161,672	-	288,083	-	150,000
Equipment	-	14,400	-	-	-	14,400	-	344,000	-	37,000	-	300,000
<b>Total Nursing Expansion</b>	<b>7.71</b>	<b>928,900</b>	<b>0.03</b>	<b>400,500</b>	<b>7.67</b>	<b>928,900</b>	<b>3.79</b>	<b>768,000</b>	<b>4.66</b>	<b>795,034</b>	<b>2.81</b>	<b>644,924</b>
<b>Other Instruction</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.68	90,000	-	-	1.35	71,292	-	-	1.29	72,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.04	1,500	-	-	0.04	1,500
Fringes	-	-	-	32,400	-	-	-	27,072	-	-	-	27,000
Travel	-	-	-	36,000	-	-	-	46,203	-	-	-	46,000
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	58,445	-	-	-	119,504	-	-	-	117,300
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Other Instruction</b>	<b>-</b>	<b>-</b>	<b>1.68</b>	<b>216,845</b>	<b>-</b>	<b>-</b>	<b>1.39</b>	<b>265,571</b>	<b>-</b>	<b>-</b>	<b>1.33</b>	<b>263,800</b>

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Paramedics</b>												
Faculty Salaries	3.96	256,104	-	-	3.93	256,104	-	-	3.57	253,829	-	-
Part-time Faculty Salaries	11.51	214,471	-	-	12.09	214,471	-	-	11.56	223,562	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.96	37,703	-	-	0.98	37,703	-	-	1.00	40,788	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.47	11,480	-	-	0.46	11,480	-	-	0.46	11,480	-	-
Federal Work-Study Salaries	0.06	1,579	-	-	0.06	1,579	-	-	0.06	1,579	-	-
State Work-Study Salaries	0.05	1,292	-	-	0.05	1,292	-	-	0.05	1,292	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,848	-	18,000	-	9,848	-	6,170	-	9,848	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,457	-	2,265	-	42,457	-	19,978	-	42,457	-	20,000
Equipment	-	-	-	17,000	-	-	-	-	-	-	-	-
<b>Total Paramedics</b>	<b>17.01</b>	<b>574,934</b>	<b>-</b>	<b>37,265</b>	<b>17.57</b>	<b>574,934</b>	<b>-</b>	<b>26,148</b>	<b>16.70</b>	<b>584,835</b>	<b>-</b>	<b>20,000</b>
<b>Radiology Technology</b>												
Faculty Salaries	4.54	293,285	-	-	4.50	293,285	-	-	4.17	296,637	-	-
Part-time Faculty Salaries	2.38	44,287	-	-	3.06	54,287	-	-	2.36	45,616	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	6,560	-	-	0.26	6,560	-	-	0.26	6,560	-	-
Federal Work-Study Salaries	0.04	902	-	-	0.04	902	-	-	0.04	902	-	-
State Work-Study Salaries	0.03	738	-	-	0.03	738	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,098	-	-	-	6,098	-	-	-	6,098	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,377	-	4,341	-	18,377	-	500	-	18,377	-	1,000
Equipment	-	-	-	34,500	-	-	-	8,800	-	-	-	9,000
<b>Total Radiology Technology</b>	<b>7.26</b>	<b>370,247</b>	<b>-</b>	<b>38,841</b>	<b>7.89</b>	<b>380,247</b>	<b>-</b>	<b>9,300</b>	<b>6.86</b>	<b>374,928</b>	<b>-</b>	<b>10,000</b>
<b>Respiratory Therapy</b>												
Faculty Salaries	4.02	259,561	-	-	2.45	159,561	-	-	3.33	236,541	-	-
Part-time Faculty Salaries	3.66	68,223	-	-	9.48	168,223	-	-	3.74	72,377	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	6,560	-	-	0.26	6,560	-	-	0.26	6,560	-	-
Federal Work-Study Salaries	0.04	902	-	-	0.04	902	-	-	0.04	902	-	-
State Work-Study Salaries	0.03	738	-	-	0.03	738	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,886	-	2,000	-	7,886	-	5,010	-	7,886	-	5,000
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,610	-	1,100	-	30,610	-	7,062	-	30,610	-	69,500
Equipment	-	-	-	46,000	-	-	-	24,000	-	-	-	24,000
<b>Total Respiratory Therapy</b>	<b>8.02</b>	<b>374,480</b>	<b>-</b>	<b>49,100</b>	<b>12.26</b>	<b>374,480</b>	<b>-</b>	<b>36,072</b>	<b>7.40</b>	<b>355,614</b>	<b>-</b>	<b>98,500</b>

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Sonography</b>												
Faculty Salaries	3.82	247,047	-	-	2.64	172,047	-	-	3.25	231,119	-	-
Part-time Faculty Salaries	2.16	40,202	-	-	3.11	55,202	-	-	2.20	42,548	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.07	1,640	-	-	0.07	1,640	-	-	0.07	1,640	-	-
Federal Work-Study Salaries	0.01	226	-	-	0.01	226	-	-	0.01	226	-	-
State Work-Study Salaries	0.01	185	-	-	0.01	185	-	-	0.01	185	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,324	-	-	-	3,324	-	-	-	3,324	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,791	-	-	-	13,791	-	-	-	13,791	-	-
Equipment	-	-	-	30,000	-	-	-	28,036	-	-	-	30,000
<b>Total Sonography</b>	<b>6.07</b>	<b>306,415</b>	<b>-</b>	<b>30,000</b>	<b>5.84</b>	<b>246,415</b>	<b>-</b>	<b>28,036</b>	<b>5.54</b>	<b>292,833</b>	<b>-</b>	<b>30,000</b>
<b>Technical Studies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.90	54,041	-	-	3.05	54,041	-	-	2.88	55,663	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,839	-	-	-	4,839	-	-	-	4,839	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Technical Studies</b>	<b>2.90</b>	<b>58,880</b>	<b>-</b>	<b>-</b>	<b>3.05</b>	<b>58,880</b>	<b>-</b>	<b>-</b>	<b>2.88</b>	<b>60,502</b>	<b>-</b>	<b>-</b>
<b>Water Technology</b>												
Faculty Salaries	2.38	153,846	-	-	2.36	153,846	-	-	2.24	159,609	-	-
Part-time Faculty Salaries	2.30	42,875	-	-	2.42	42,875	-	-	2.28	44,161	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.06	41,610	-	-	1.08	41,610	-	-	1.05	42,859	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,280	-	-	0.13	3,280	-	-	0.13	3,280	-	-
Federal Work-Study Salaries	0.02	451	-	-	0.02	451	-	-	0.02	451	-	-
State Work-Study Salaries	0.02	369	-	-	0.01	369	-	-	0.01	369	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	4,000	-	1,924	-	-	-	1,924	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,995	-	42,200	-	36,695	-	-	-	26,995	-	-
Equipment	-	-	-	24,000	-	-	-	-	-	-	-	-
<b>Total Water Technology</b>	<b>5.91</b>	<b>271,350</b>	<b>-</b>	<b>70,200</b>	<b>6.02</b>	<b>281,050</b>	<b>-</b>	<b>-</b>	<b>5.73</b>	<b>279,648</b>	<b>-</b>	<b>-</b>



Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Welding Technology</b>												
Faculty Salaries	3.46	223,224	-	-	3.42	223,224	-	-	2.80	199,184	-	-
Part-time Faculty Salaries	3.52	65,498	-	-	3.69	65,498	-	-	3.49	67,463	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.97	77,027	-	-	1.48	57,027	-	-	1.94	79,338	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	7,380	-	-	0.30	7,380	-	-	0.30	7,380	-	-
Federal Work-Study Salaries	0.04	1,015	-	-	0.04	1,015	-	-	0.04	1,015	-	-
State Work-Study Salaries	0.03	830	-	-	0.03	830	-	-	0.03	830	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		2,886		2,000		2,886		2,775		2,886		2,700
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		74,219		10,600		89,219		139		74,219		200
Equipment		-		30,000		-		-		-		-
<b>Total Welding Technology</b>	<b>9.32</b>	<b>452,079</b>	<b>-</b>	<b>42,600</b>	<b>8.96</b>	<b>447,079</b>	<b>-</b>	<b>2,914</b>	<b>8.60</b>	<b>432,315</b>	<b>-</b>	<b>2,900</b>

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Community Education	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.01	107,684	-	-	1.46	76,884	-	-	2.84	158,934	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.90	22,087	-	-	0.59	14,434	-	-	0.90	22,087	-	-
Federal Work-Study Salaries	0.11	3,037	-	-	0.07	1,985	-	-	0.11	3,037	-	-
State Work-Study Salaries	0.11	2,485	-	-	0.07	1,624	-	-	0.10	2,485	-	-
Other Salaries	7.06	276,000	-	-	7.70	297,449	-	-	6.75	276,780	-	-
Fringes		92,725		-		85,771		-		122,857		-
Travel		15,618		-		23,742		-		15,618		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		296,663		20,500		352,012		13,750		308,719		18,000
Equipment		-		-		-		-		-		-
<b>Total Community Education</b>	<b>10.19</b>	<b>\$ 816,299</b>	<b>-</b>	<b>\$ 20,500</b>	<b>9.89</b>	<b>\$ 853,901</b>	<b>-</b>	<b>\$ 13,750</b>	<b>10.70</b>	<b>\$ 910,517</b>	<b>-</b>	<b>\$ 18,000</b>
<b>Community Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.18	4,376	-	-	0.18	4,376	-	-	0.18	4,376	-	-
Federal Work-Study Salaries	0.02	602	-	-	0.02	602	-	-	0.02	602	-	-
State Work-Study Salaries	0.02	492	-	-	0.02	492	-	-	0.02	492	-	-
Other Salaries	0.56	21,840	-	-	0.86	33,084	-	-	0.53	21,840	-	-
Fringes		4,286		-		6,479		-		4,868		-
Travel		2,025		-		3,017		-		2,025		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		67,352		20,000		50,000		13,500		66,500		17,500
Equipment		-		-		-		-		-		-
<b>Total Community Education</b>	<b>0.78</b>	<b>100,973</b>	<b>-</b>	<b>20,000</b>	<b>1.08</b>	<b>98,050</b>	<b>-</b>	<b>13,500</b>	<b>0.75</b>	<b>100,703</b>	<b>-</b>	<b>17,500</b>
<b>Contract Training</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.01	107,684	-	-	0.52	27,500	-	-	1.93	108,068	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.32	7,872	-	-	0.32	7,872	-	-	0.32	7,872	-	-
Federal Work-Study Salaries	0.04	1,082	-	-	0.04	1,082	-	-	0.04	1,082	-	-
State Work-Study Salaries	0.04	886	-	-	0.04	886	-	-	0.04	886	-	-
Other Salaries	0.67	26,000	-	-	0.86	33,148	-	-	0.65	26,780	-	-
Fringes		43,886		-		16,413		-		47,691		-
Travel		4,000		-		10,378		-		4,000		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		59,196		500		60,000		250		59,196		500
Equipment		-		-		-		-		-		-
<b>Total Contract Training</b>	<b>3.08</b>	<b>250,606</b>	<b>-</b>	<b>500</b>	<b>1.78</b>	<b>157,279</b>	<b>-</b>	<b>250</b>	<b>2.98</b>	<b>255,575</b>	<b>-</b>	<b>500</b>

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Community Education	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Other Community Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.94	49,384	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.31	7,653	-	-	-	-	-	-	0.31	7,653	-	-
Federal Work-Study Salaries	0.04	1,052	-	-	-	-	-	-	0.04	1,052	-	-
State Work-Study Salaries	0.04	861	-	-	-	-	-	-	0.03	861	-	-
Other Salaries	1.10	43,160	-	-	0.91	35,270	-	-	1.05	43,160	-	-
Fringes		8,464				24,656				9,612		
Travel		2,000				2,000				2,000		
Utilites		-				-				-		
Other Supplies and Expenses		63,023				57,012				63,023		
Equipment		-				-				-		
<b>Total Other Community Education</b>	<b>1.49</b>	<b>126,213</b>	<b>-</b>	<b>-</b>	<b>1.85</b>	<b>168,322</b>	<b>-</b>	<b>-</b>	<b>1.43</b>	<b>127,361</b>	<b>-</b>	<b>-</b>
<b>Truck Driving School</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.09	2,186	-	-	0.09	2,186	-	-	0.09	2,186	-	-
Federal Work-Study Salaries	0.01	301	-	-	0.01	301	-	-	0.01	301	-	-
State Work-Study Salaries	0.01	246	-	-	0.01	246	-	-	0.01	246	-	-
Other Salaries	3.07	120,000	-	-	2.57	99,334	-	-	2.93	120,000	-	-
Fringes		23,414				19,384				26,584		
Travel		3,593				3,799				3,593		
Utilites		-				-				-		
Other Supplies and Expenses		37,092				55,000				50,000		
Equipment		-				-				-		
<b>Total Truck Driving School</b>	<b>3.18</b>	<b>186,832</b>	<b>-</b>	<b>-</b>	<b>2.68</b>	<b>180,250</b>	<b>-</b>	<b>-</b>	<b>3.04</b>	<b>202,910</b>	<b>-</b>	<b>-</b>
<b>Truck Driving Courses</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.91	50,866	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.66	65,000	-	-	2.50	96,613	-	-	1.59	65,000	-	-
Fringes		12,675				18,839				34,102		
Travel		4,000				4,548				4,000		
Utilites		-				-				-		
Other Supplies and Expenses		70,000				130,000				70,000		
Equipment		-				-				-		
<b>Total Truck Driving Courses</b>	<b>1.66</b>	<b>151,675</b>	<b>-</b>	<b>-</b>	<b>2.50</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>2.50</b>	<b>223,968</b>	<b>-</b>	<b>-</b>

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Preparation/Remedial Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	29.03	\$ 1,875,165	-	\$ -	34.19	\$ 2,230,165	0.75	\$ 48,600	27.37	\$ 1,946,070	-	\$ -
Part-time Faculty Salaries	29.03	540,853	31.56	588,000	58.67	1,040,853	38.59	684,597	28.53	551,633	33.02	638,400
Professional Salaries	-	-	5.14	275,000	-	-	4.33	228,776	-	-	4.92	275,000
Support Staff Salaries	2.85	111,362	3.94	154,000	2.88	111,362	4.99	192,740	2.86	117,033	3.76	154,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	10.06	246,000	2.05	50,000	9.47	236,460	2.00	50,000	11.58	289,093	2.00	50,000
Federal Work-Study Salaries	1.39	33,825	-	-	1.30	32,472	-	-	1.59	39,750	-	-
State Work-Study Salaries	1.14	27,675	-	-	1.06	26,568	-	-	1.30	32,523	-	-
Other Salaries	4.02	157,067	-	-	4.07	157,067	-	-	3.96	161,778	-	-
Fringes		-		283,000		-		378,110		-		293,216
Travel		25,974		20,000		25,974		90,713		25,974		10,000
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		163,364		273,700		163,364		296,216		163,364		258,391
Equipment		-		-		-		-		-		-
<b>Total Preparation/Remedial Instruction</b>	<b>77.52</b>	<b>\$ 3,181,285</b>	<b>42.69</b>	<b>\$ 1,643,700</b>	<b>111.64</b>	<b>\$ 4,024,285</b>	<b>50.66</b>	<b>\$ 1,969,752</b>	<b>77.19</b>	<b>\$ 3,327,218</b>	<b>43.70</b>	<b>\$ 1,679,007</b>
<b>Adult Basic Education, EICivics, TAACCCT</b>												
Faculty Salaries	-	-	-	-	-	-	0.75	48,600	-	-	-	-
Part-time Faculty Salaries	-	-	31.56	588,000	-	-	38.59	684,597	-	-	33.02	638,400
Professional Salaries	-	-	5.14	275,000	-	-	4.33	228,776	-	-	4.92	275,000
Support Staff Salaries	-	-	3.94	154,000	-	-	4.99	192,740	-	-	3.76	154,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	2.05	50,000	-	-	2.00	50,000	-	-	2.00	50,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		283,000		-		378,110		-		293,216
Travel		-		20,000		-		90,713		-		10,000
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		-		273,700		-		296,216		-		258,391
Equipment		-		-		-		-		-		-
<b>Total Adult Basic Education, EICivics, TAACCCT</b>	<b>-</b>	<b>-</b>	<b>42.69</b>	<b>1,643,700</b>	<b>-</b>	<b>-</b>	<b>50.66</b>	<b>1,969,752</b>	<b>-</b>	<b>-</b>	<b>43.70</b>	<b>1,679,007</b>
<b>Development English</b>												
Faculty Salaries	12.95	836,520	-	-	14.05	916,520	-	-	12.59	895,012	-	-
Part-time Faculty Salaries	9.74	181,510	-	-	10.23	181,510	-	-	9.39	181,510	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	6,560	-	-	0.26	6,560	-	-	0.26	6,560	-	-
Federal Work-Study Salaries	0.04	902	-	-	0.04	902	-	-	0.04	902	-	-
State Work-Study Salaries	0.03	738	-	-	0.03	738	-	-	0.03	738	-	-
Other Salaries	2.26	88,445	-	-	2.29	88,445	-	-	2.23	91,098	-	-
Fringes		-		-		-		-		-		-
Travel		10,582		-		10,582		-		10,582		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		75,684		-		75,684		-		75,684		-
Equipment		-		-		-		-		-		-
<b>Total Development English</b>	<b>25.29</b>	<b>1,200,941</b>	<b>-</b>	<b>-</b>	<b>26.90</b>	<b>1,280,941</b>	<b>-</b>	<b>-</b>	<b>24.54</b>	<b>1,262,086</b>	<b>-</b>	<b>-</b>

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Preparation/Remedial Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Development Math</b>												
Faculty Salaries	16.08	1,038,645	-	-	20.14	1,313,645	-	-	14.78	1,051,058	-	-
Part-time Faculty Salaries	19.29	359,343	-	-	48.44	859,343	-	-	19.14	370,123	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	9,840	-	-	0.01	300	-	-	0.39	9,840	-	-
Federal Work-Study Salaries	0.06	1,353	-	-	-	-	-	-	0.05	1,353	-	-
State Work-Study Salaries	0.05	1,107	-	-	-	-	-	-	0.04	1,107	-	-
Other Salaries	1.76	68,622	-	-	1.78	68,622	-	-	1.73	70,680	-	-
Fringes		-	-	-		-	-	-		-	-	-
Travel		12,506	-	-		12,506	-	-		12,506	-	-
Utilites		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		62,964	-	-		62,964	-	-		62,964	-	-
Equipment		-	-	-		-	-	-		-	-	-
<b>Total Development Math</b>	<b>37.64</b>	<b>1,554,380</b>	<b>-</b>	<b>-</b>	<b>70.37</b>	<b>2,317,380</b>	<b>-</b>	<b>-</b>	<b>36.13</b>	<b>1,579,631</b>	<b>-</b>	<b>-</b>
<b>Tutoring</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.85	111,362	-	-	2.88	111,362	-	-	2.86	117,033	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	9.39	229,600	-	-	9.20	229,600	-	-	10.93	272,693	-	-
Federal Work-Study Salaries	1.29	31,570	-	-	1.26	31,570	-	-	1.50	37,495	-	-
State Work-Study Salaries	1.06	25,830	-	-	1.03	25,830	-	-	1.23	30,678	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-	-	-		-	-	-		-	-	-
Travel		2,886	-	-		2,886	-	-		2,886	-	-
Utilites		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		24,716	-	-		24,716	-	-		24,716	-	-
Equipment		-	-	-		-	-	-		-	-	-
<b>Total Tutoring</b>	<b>14.59</b>	<b>425,964</b>	<b>-</b>	<b>-</b>	<b>14.37</b>	<b>425,964</b>	<b>-</b>	<b>-</b>	<b>16.52</b>	<b>485,501</b>	<b>-</b>	<b>-</b>

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University  
Dona Ana Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Libraries</b>												
Library Materials/Acquisitions	-	\$ 95,176	-	\$ 400	-	\$ 95,176	-	\$ 400	-	\$ 95,176	-	\$ 400
Library/ Media Center	10.90	543,864	-	-	10.59	523,864	-	-	10.87	563,148	-	-
<b>Total Libraries</b>	10.90	\$ 639,040	-	\$ 400	10.59	\$ 619,040	-	\$ 400	10.87	\$ 658,324	-	\$ 400
<b>Educational Media Services</b>												
Learning Technology	2.80	\$ 242,791	-	\$ -	0.94	\$ 142,791	-	\$ -	2.77	\$ 246,939	-	\$ -
<b>Total Educational Media Services</b>	2.80	\$ 242,791	-	\$ -	0.94	\$ 142,791	-	\$ -	2.77	\$ 246,939	-	\$ -
<b>Ancillary Support</b>												
Ceramics	-	\$ 2,500	-	\$ -	-	\$ 2,500	-	\$ -	-	\$ 2,500	-	\$ -
Dental Hygiene Program	-	30,000	-	3,000	-	30,000	-	2,000	-	30,000	-	3,000
Hospitality	-	9,000	-	2,000	-	9,000	-	1,000	-	9,000	-	1,000
Instructional Support	-	-	-	1,000	-	-	-	500	-	-	-	1,000
<b>Total Ancillary Support</b>	-	\$ 41,500	-	\$ 6,000	-	\$ 41,500	-	\$ 3,500	-	\$ 41,500	-	\$ 5,000
<b>Academic Administration</b>												
Advanced Technologies Division	6.14	\$ 306,420	-	\$ 1,000	6.22	\$ 306,420	-	\$ 200	6.00	\$ 312,471	-	\$ 500
Advising	13.56	715,837	-	-	13.36	695,837	-	-	13.22	729,537	-	-
Arts, Humanities & Social Science Division	5.44	265,866	-	-	5.51	265,866	-	-	5.24	267,507	-	-
Business & Public Services Division	6.37	326,786	-	-	6.45	326,786	-	-	6.39	339,860	-	-
Computer Laboratory Support	8.09	332,226	-	-	8.06	332,226	-	-	7.98	338,219	-	-
Health Sciences Division	6.02	301,656	-	-	6.09	301,656	-	-	5.92	308,193	-	-
Instructional Support	8.21	693,838	7.15	562,706	6.39	1,093,838	9.85	1,031,456	7.61	686,573	4.87	468,943
Science, Engineering & Math Division	4.17	206,006	-	-	4.23	206,006	-	-	4.14	212,714	-	-
Workforce & Community Support	5.30	282,169	-	-	4.99	262,169	-	-	5.03	278,574	-	-
<b>Total Academic Administration</b>	63.30	\$ 3,430,804	7.15	\$ 563,706	61.30	\$ 3,790,804	9.85	\$ 1,031,656	61.53	\$ 3,473,648	4.87	\$ 469,443
<b>Other Items Not Included in Exhibit 11A's</b>												
Federal Work-Study Salaries	-	\$ -	1.42	\$ 34,700	-	\$ -	1.73	\$ 43,300	-	\$ -	2.14	\$ 53,500
State Work-Study Salaries	-	-	5.43	132,600	-	-	28.87	720,500	-	-	26.46	660,500
Fringe Benefits	-	1,161,548	-	-	-	1,107,972	-	-	-	1,265,461	-	-
<b>Total Other Items Not Included in Exhibit 11A's</b>	-	\$ 1,161,548	6.85	\$ 167,300	-	\$ 1,107,972	30.60	\$ 763,800	-	\$ 1,265,461	28.60	\$ 714,000
<b>Net Expense for Academic Support in I&amp;G (Exh 2)</b>	<b>77.00</b>	<b>\$ 5,515,683</b>	<b>14.00</b>	<b>\$ 737,406</b>	<b>72.83</b>	<b>\$ 5,702,107</b>	<b>40.45</b>	<b>\$ 1,799,356</b>	<b>75.17</b>	<b>\$ 5,685,872</b>	<b>33.47</b>	<b>\$ 1,188,843</b>

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University  
Dona Ana Campus

Salaries for Academic Support	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	2.34	\$ 152,730	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.78	15,000
Professional Salaries	39.54	2,116,716	2.80	150,000	35.18	1,856,716	4.19	220,880	38.76	2,168,272	1.79	100,000
Support Staff Salaries	26.65	1,042,375	-	-	27.00	1,042,375	0.56	21,736	25.77	1,054,648	0.73	30,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	7.25	177,339	3.07	75,000	7.11	177,339	2.00	49,882	7.15	178,258	1.20	30,000
Federal Work-Study Salaries	1.01	24,385	1.42	34,700	0.99	24,385	1.73	43,300	0.99	24,510	2.14	53,500
State Work-Study Salaries	0.82	19,952	5.43	132,600	0.80	19,952	28.87	720,500	0.81	20,055	26.46	660,500
Other Salaries	1.73	67,647	1.28	50,000	1.75	67,647	0.76	29,526	1.69	68,947	0.37	15,000
<b>Total Salaries for Academic Support</b>	<b>77.00</b>	<b>\$ 3,448,414</b>	<b>14.00</b>	<b>\$ 442,300</b>	<b>72.83</b>	<b>\$ 3,188,414</b>	<b>40.45</b>	<b>\$ 1,238,554</b>	<b>75.17</b>	<b>\$ 3,514,690</b>	<b>33.47</b>	<b>\$ 904,000</b>

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University  
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	2.34	\$ 152,730	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.78	15,000
Professional Salaries	39.54	2,116,716	2.80	150,000	35.18	1,856,716	4.19	220,880	38.76	2,168,272	1.79	100,000
Support Staff Salaries	26.65	1,042,375	-	-	27.00	1,042,375	0.56	21,736	25.77	1,054,648	0.73	30,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	7.25	177,339	3.07	75,000	7.11	177,339	2.00	49,882	7.15	178,258	1.20	30,000
Federal Work-Study Salaries	1.01	24,385	-	-	0.99	24,385	-	-	0.99	24,510	-	-
State Work-Study Salaries	0.82	19,952	-	-	0.80	19,952	-	-	0.81	20,055	-	-
Other Salaries	1.73	67,647	1.28	50,000	1.75	67,647	0.76	29,526	1.69	68,947	0.37	15,000
Fringes		-		66,950		-		97,670		-		53,873
Travel		38,958		20,000		38,958		51,472		38,958		27,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		866,763		128,156		1,366,763		144,404		866,763		123,970
Equipment		-		80,000		-		267,256		-		80,000
<b>Total Summary by Expenditure Category</b>	<b>77.00</b>	<b>\$ 4,354,135</b>	<b>7.15</b>	<b>\$ 570,106</b>	<b>72.83</b>	<b>\$ 4,594,135</b>	<b>9.85</b>	<b>\$ 1,035,556</b>	<b>75.17</b>	<b>\$ 4,420,411</b>	<b>4.87</b>	<b>\$ 474,843</b>



Exhibit 11A. Expenditures for Academic Support - Detail of Individuals Units

New Mexico State University  
Dona Ana Campus

Libraries	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.32	231,088	-	-	4.00	211,088	-	-	4.36	244,165	-	-
Support Staff Salaries	4.17	163,092	-	-	4.22	163,092	-	-	4.11	168,201	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.68	41,000	-	-	1.64	41,000	-	-	1.68	41,880	-	-
Federal Work-Study Salaries	0.23	5,638	-	-	0.23	5,638	-	-	0.23	5,758	-	-
State Work-Study Salaries	0.19	4,613	-	-	0.18	4,613	-	-	0.19	4,711	-	-
Other Salaries	0.31	12,212	-	-	0.32	12,212	-	-	0.30	12,212	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	3,848	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	177,549	-	400	-	177,549	-	400	-	177,549	-	400
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Libraries</b>	<b>10.90</b>	<b>\$ 639,040</b>	<b>-</b>	<b>\$ 400</b>	<b>10.59</b>	<b>\$ 619,040</b>	<b>-</b>	<b>\$ 400</b>	<b>10.87</b>	<b>\$ 658,324</b>	<b>-</b>	<b>\$ 400</b>
<b>Library Materials/Acquisitions</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	95,176	-	400	-	95,176	-	400	-	95,176	-	400
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library Materials/Acquisitions</b>	<b>-</b>	<b>95,176</b>	<b>-</b>	<b>400</b>	<b>-</b>	<b>95,176</b>	<b>-</b>	<b>400</b>	<b>-</b>	<b>95,176</b>	<b>-</b>	<b>400</b>
<b>Library/ Media Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.32	231,088	-	-	4.00	211,088	-	-	4.36	244,165	-	-
Support Staff Salaries	4.17	163,092	-	-	4.22	163,092	-	-	4.11	168,201	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.68	41,000	-	-	1.64	41,000	-	-	1.68	41,880	-	-
Federal Work-Study Salaries	0.23	5,638	-	-	0.23	5,638	-	-	0.23	5,758	-	-
State Work-Study Salaries	0.19	4,613	-	-	0.18	4,613	-	-	0.19	4,711	-	-
Other Salaries	0.31	12,212	-	-	0.32	12,212	-	-	0.30	12,212	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	3,848	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	82,373	-	-	-	82,373	-	-	-	82,373	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library/ Media Center</b>	<b>10.90</b>	<b>543,864</b>	<b>-</b>	<b>-</b>	<b>10.59</b>	<b>523,864</b>	<b>-</b>	<b>-</b>	<b>10.87</b>	<b>563,148</b>	<b>-</b>	<b>-</b>

Exhibit 11A. Expenditures for Academic Support - Detail of Individuals Units

New Mexico State University  
Dona Ana Campus

Educational Media Services	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.55	136,620	-	-	0.69	36,620	-	-	2.52	140,719	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.20	4,920	-	-	0.20	4,920	-	-	0.20	4,959	-	-
Federal Work-Study Salaries	0.03	677	-	-	0.03	677	-	-	0.03	682	-	-
State Work-Study Salaries	0.02	553	-	-	0.02	553	-	-	0.02	558	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	1,924	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	98,097	-	-	-	98,097	-	-	-	98,097	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Educational Media Services</b>	<b>2.80</b>	<b>\$ 242,791</b>	<b>-</b>	<b>\$ -</b>	<b>0.94</b>	<b>\$ 142,791</b>	<b>-</b>	<b>\$ -</b>	<b>2.77</b>	<b>\$ 246,939</b>	<b>-</b>	<b>\$ -</b>
<b>Learning Technology</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.55	136,620	-	-	0.69	36,620	-	-	2.52	140,719	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.20	4,920	-	-	0.20	4,920	-	-	0.20	4,959	-	-
Federal Work-Study Salaries	0.03	677	-	-	0.03	677	-	-	0.03	682	-	-
State Work-Study Salaries	0.02	553	-	-	0.02	553	-	-	0.02	558	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	1,924	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	98,097	-	-	-	98,097	-	-	-	98,097	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Learning Technology</b>	<b>2.80</b>	<b>242,791</b>	<b>-</b>	<b>-</b>	<b>0.94</b>	<b>142,791</b>	<b>-</b>	<b>-</b>	<b>2.77</b>	<b>246,939</b>	<b>-</b>	<b>-</b>

Exhibit 11A. Expenditures for Academic Support - Detail of Individuals Units

New Mexico State University  
Dona Ana Campus

Ancillary Support	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	41,500	-	6,000	-	41,500	-	3,500	-	41,500	-	5,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Ancillary Support</b>	-	\$ 41,500	-	\$ 6,000	-	\$ 41,500	-	\$ 3,500	-	\$ 41,500	-	\$ 5,000
<b>Ceramics</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,500	-	-	-	2,500	-	-	-	2,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Ceramics</b>	-	2,500	-	-	-	2,500	-	-	-	2,500	-	-
<b>Dental Hygiene Program</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	3,000	-	30,000	-	2,000	-	30,000	-	3,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dental Hygiene Program</b>	-	30,000	-	3,000	-	30,000	-	2,000	-	30,000	-	3,000

Exhibit 11A. Expenditures for Academic Support - Detail of Individuals Units

New Mexico State University  
Dona Ana Campus

Ancillary Support	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Hospitality</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		9,000		2,000		9,000		1,000		9,000		1,000
Equipment		-		-		-		-		-		-
<b>Total Hospitality</b>	-	9,000	-	2,000	-	9,000	-	1,000	-	9,000	-	1,000
<b>Instructional Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		-		1,000		-		500		-		1,000
Equipment		-		-		-		-		-		-
<b>Total Instructional Support</b>	-	-	-	1,000	-	-	-	500	-	-	-	1,000

Exhibit 11A. Expenditures for Academic Support - Detail of Individuals Units

New Mexico State University  
Dona Ana Campus

Academic Administration	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	2.34	\$ 152,730	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.78	15,000
Professional Salaries	32.67	1,749,008	2.80	150,000	30.49	1,609,008	4.19	220,880	31.88	1,783,388	1.79	100,000
Support Staff Salaries	22.48	879,283	-	-	22.78	879,283	0.56	21,736	21.66	886,447	0.73	30,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	5.37	131,419	3.07	75,000	5.27	131,419	2.00	49,882	5.27	131,419	1.20	30,000
Federal Work-Study Salaries	0.75	18,070	-	-	0.73	18,070	-	-	0.73	18,070	-	-
State Work-Study Salaries	0.61	14,786	-	-	0.60	14,786	-	-	0.60	14,786	-	-
Other Salaries	1.42	55,435	1.28	50,000	1.43	55,435	0.76	29,526	1.39	56,735	0.37	15,000
Fringes	-	-	-	66,950	-	-	-	97,670	-	-	-	53,873
Travel	-	33,186	-	20,000	-	33,186	-	51,472	-	33,186	-	27,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	549,617	-	121,756	-	1,049,617	-	140,504	-	549,617	-	118,570
Equipment	-	-	-	80,000	-	-	-	267,256	-	-	-	80,000
<b>Total Academic Administration</b>	<b>63.30</b>	<b>\$ 3,430,804</b>	<b>7.15</b>	<b>\$ 563,706</b>	<b>61.30</b>	<b>\$ 3,790,804</b>	<b>9.85</b>	<b>\$ 1,031,656</b>	<b>61.53</b>	<b>\$ 3,473,648</b>	<b>4.87</b>	<b>\$ 469,443</b>
<b>Advanced Technologies Division</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.88	154,251	-	-	2.92	154,251	-	-	2.84	158,879	-	-
Support Staff Salaries	2.89	113,022	-	-	2.93	113,022	-	-	2.79	114,349	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.23	5,740	-	-	0.23	5,740	-	-	0.23	5,740	-	-
Federal Work-Study Salaries	0.03	789	-	-	0.03	789	-	-	0.03	789	-	-
State Work-Study Salaries	0.03	646	-	-	0.03	646	-	-	0.03	646	-	-
Other Salaries	0.08	3,214	-	-	0.08	3,214	-	-	0.08	3,310	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,834	-	1,000	-	26,834	-	200	-	26,834	-	500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Advanced Technologies Division</b>	<b>6.14</b>	<b>306,420</b>	<b>-</b>	<b>1,000</b>	<b>6.22</b>	<b>306,420</b>	<b>-</b>	<b>200</b>	<b>6.00</b>	<b>312,471</b>	<b>-</b>	<b>500</b>
<b>Advising</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.38	555,556	-	-	10.15	535,556	-	-	10.15	567,990	-	-
Support Staff Salaries	1.85	72,429	-	-	1.88	72,429	-	-	1.77	72,539	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	6,560	-	-	0.26	6,560	-	-	0.26	6,560	-	-
Federal Work-Study Salaries	0.04	902	-	-	0.04	902	-	-	0.04	902	-	-
State Work-Study Salaries	0.03	738	-	-	0.03	738	-	-	0.03	738	-	-
Other Salaries	0.99	38,563	-	-	1.00	38,563	-	-	0.97	39,719	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,620	-	-	-	9,620	-	-	-	9,620	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,469	-	-	-	31,469	-	-	-	31,469	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Advising</b>	<b>13.56</b>	<b>715,837</b>	<b>-</b>	<b>-</b>	<b>13.36</b>	<b>695,837</b>	<b>-</b>	<b>-</b>	<b>13.22</b>	<b>729,537</b>	<b>-</b>	<b>-</b>

Exhibit 11A. Expenditures for Academic Support - Detail of Individuals Units

New Mexico State University  
Dona Ana Campus

Academic Administration	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts, Humanities &amp; Social Science Division</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.99	106,369	-	-	2.02	106,369	-	-	1.96	109,560	-	-
Support Staff Salaries	3.08	120,541	-	-	3.12	120,541	-	-	2.91	118,991	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	7,380	-	-	0.30	7,380	-	-	0.30	7,380	-	-
Federal Work-Study Salaries	0.04	1,015	-	-	0.04	1,015	-	-	0.04	1,015	-	-
State Work-Study Salaries	0.03	830	-	-	0.03	830	-	-	0.03	830	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	962	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,769	-	-	-	28,769	-	-	-	28,769	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Arts, Humanities &amp; Social Science Division</b>	<b>5.44</b>	<b>265,866</b>	<b>-</b>	<b>-</b>	<b>5.51</b>	<b>265,866</b>	<b>-</b>	<b>-</b>	<b>5.24</b>	<b>267,507</b>	<b>-</b>	<b>-</b>
<b>Business &amp; Public Services Division</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.09	165,549	-	-	3.14	165,549	-	-	3.05	170,516	-	-
Support Staff Salaries	2.85	111,450	-	-	2.89	111,450	-	-	2.92	119,557	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.34	8,200	-	-	0.33	8,200	-	-	0.33	8,200	-	-
Federal Work-Study Salaries	0.05	1,128	-	-	0.05	1,128	-	-	0.05	1,128	-	-
State Work-Study Salaries	0.04	923	-	-	0.04	923	-	-	0.04	923	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	37,612	-	-	-	37,612	-	-	-	37,612	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business &amp; Public Services Division</b>	<b>6.37</b>	<b>326,786</b>	<b>-</b>	<b>-</b>	<b>6.45</b>	<b>326,786</b>	<b>-</b>	<b>-</b>	<b>6.39</b>	<b>339,860</b>	<b>-</b>	<b>-</b>
<b>Computer Laboratory Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.92	49,264	-	-	0.93	49,264	-	-	0.91	50,742	-	-
Support Staff Salaries	2.91	113,762	-	-	2.95	113,762	-	-	2.89	118,277	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.41	83,312	-	-	3.34	83,312	-	-	3.34	83,312	-	-
Federal Work-Study Salaries	0.47	11,455	-	-	0.46	11,455	-	-	0.46	11,455	-	-
State Work-Study Salaries	0.38	9,373	-	-	0.38	9,373	-	-	0.38	9,373	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	962	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,098	-	-	-	64,098	-	-	-	64,098	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Laboratory Support</b>	<b>8.09</b>	<b>332,226</b>	<b>-</b>	<b>-</b>	<b>8.06</b>	<b>332,226</b>	<b>-</b>	<b>-</b>	<b>7.98</b>	<b>338,219</b>	<b>-</b>	<b>-</b>

Exhibit 11A. Expenditures for Academic Support - Detail of Individuals Units

New Mexico State University  
Dona Ana Campus

Academic Administration	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Health Sciences Division</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.77	148,220	-	-	2.81	148,220	-	-	2.69	150,235	-	-
Support Staff Salaries	2.92	114,064	-	-	2.95	114,064	-	-	2.90	118,538	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.23	5,740	-	-	0.23	5,740	-	-	0.23	5,740	-	-
Federal Work-Study Salaries	0.03	789	-	-	0.03	789	-	-	0.03	789	-	-
State Work-Study Salaries	0.03	646	-	-	0.03	646	-	-	0.03	646	-	-
Other Salaries	0.04	1,607	-	-	0.04	1,607	-	-	0.04	1,655	-	-
Fringes		-		-		-		-		-		-
Travel		1,924		-		1,924		-		1,924		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		28,666		-		28,666		-		28,666		-
Equipment		-		-		-		-		-		-
<b>Total Health Sciences Division</b>	<b>6.02</b>	<b>301,656</b>	<b>-</b>	<b>-</b>	<b>6.09</b>	<b>301,656</b>	<b>-</b>	<b>-</b>	<b>5.92</b>	<b>308,193</b>	<b>-</b>	<b>-</b>
<b>Instructional Support</b>												
Faculty Salaries	-	-	-	-	-	-	2.34	152,730	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.78	15,000
Professional Salaries	5.41	289,631	2.80	150,000	3.59	189,631	4.19	220,880	5.32	297,877	1.79	100,000
Support Staff Salaries	2.08	81,441	-	-	2.11	81,441	0.56	21,736	1.61	65,930	0.73	30,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	9,840	3.07	75,000	0.39	9,840	2.00	49,882	0.39	9,840	1.20	30,000
Federal Work-Study Salaries	0.06	1,353	-	-	0.05	1,353	-	-	0.05	1,353	-	-
State Work-Study Salaries	0.05	1,107	-	-	0.04	1,107	-	-	0.04	1,107	-	-
Other Salaries	0.21	8,034	1.28	50,000	0.21	8,034	0.76	29,526	0.20	8,034	0.37	15,000
Fringes		-		66,950		-		97,670		-		53,873
Travel		9,166		20,000		9,166		51,472		9,166		27,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		293,266		120,756		793,266		140,304		293,266		118,070
Equipment		-		80,000		-		267,256		-		80,000
<b>Total Instructional Support</b>	<b>8.21</b>	<b>693,838</b>	<b>7.15</b>	<b>562,706</b>	<b>6.39</b>	<b>1,093,838</b>	<b>9.85</b>	<b>1,031,456</b>	<b>7.61</b>	<b>686,573</b>	<b>4.87</b>	<b>468,943</b>
<b>Science, Engineering &amp; Math Division</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.02	108,220	-	-	2.05	108,220	-	-	1.99	111,466	-	-
Support Staff Salaries	2.00	78,248	-	-	2.03	78,248	-	-	2.00	81,710	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.12	3,007	-	-	0.12	3,007	-	-	0.12	3,007	-	-
Federal Work-Study Salaries	0.02	413	-	-	0.02	413	-	-	0.02	413	-	-
State Work-Study Salaries	0.01	338	-	-	0.01	338	-	-	0.01	338	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		962		-		962		-		962		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		14,818		-		14,818		-		14,818		-
Equipment		-		-		-		-		-		-
<b>Total Science, Engineering &amp; Math Division</b>	<b>4.17</b>	<b>206,006</b>	<b>-</b>	<b>-</b>	<b>4.23</b>	<b>206,006</b>	<b>-</b>	<b>-</b>	<b>4.14</b>	<b>212,714</b>	<b>-</b>	<b>-</b>

Exhibit 11A. Expenditures for Academic Support - Detail of Individuals Units

New Mexico State University  
Dona Ana Campus

Academic Administration	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Workforce &amp; Community Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.21	171,948	-	-	2.88	151,948	-	-	2.97	166,123	-	-
Support Staff Salaries	1.90	74,326	-	-	1.92	74,326	-	-	1.87	76,556	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.07	1,640	-	-	0.07	1,640	-	-	0.07	1,640	-	-
Federal Work-Study Salaries	0.01	226	-	-	0.01	226	-	-	0.01	226	-	-
State Work-Study Salaries	0.01	185	-	-	0.01	185	-	-	0.01	185	-	-
Other Salaries	0.10	4,017	-	-	0.10	4,017	-	-	0.10	4,017	-	-
Fringes		-		-		-		-		-		-
Travel		5,742		-		5,742		-		5,742		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		24,085		-		24,085		-		24,085		-
Equipment		-		-		-		-		-		-
<b>Total Workforce &amp; Community Support</b>	<b>5.30</b>	<b>282,169</b>	<b>-</b>	<b>-</b>	<b>4.99</b>	<b>262,169</b>	<b>-</b>	<b>-</b>	<b>5.03</b>	<b>278,574</b>	<b>-</b>	<b>-</b>



Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University  
Dona Ana Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Services Administration</b>												
Adult Basic Education	3.08	\$ 197,614	-	\$ -	3.11	\$ 197,614	-	\$ -	3.93	\$ 236,525	-	\$ -
Gadsden Center	4.05	282,164	-	-	5.91	282,164	-	-	3.13	258,802	-	-
Student Development	6.56	363,685	-	15,000	5.69	313,685	-	30,700	6.76	389,773	-	8,500
Sunland Park Center	3.79	174,879	-	-	3.81	174,879	-	-	3.71	179,292	-	-
Student Success-AVANZA	4.11	245,353	-	-	4.17	245,353	-	-	4.65	285,166	-	-
<b>Total Student Services Administration</b>	<b>21.59</b>	<b>\$ 1,263,695</b>	<b>-</b>	<b>\$ 15,000</b>	<b>22.69</b>	<b>\$ 1,213,695</b>	<b>-</b>	<b>\$ 30,700</b>	<b>22.18</b>	<b>\$ 1,349,558</b>	<b>-</b>	<b>\$ 8,500</b>
<b>Counseling &amp; Career Guidance</b>												
Student Accessibility Services	7.12	\$ 566,303	-	\$ -	4.37	\$ 416,303	-	\$ -	6.82	\$ 566,303	-	\$ -
Student Publications	-	21,605	-	-	-	21,605	-	-	-	21,605	-	-
Workforce Development & Career Readiness	0.90	57,179	-	4,500	0.91	57,179	-	750	1.88	114,163	-	1,500
<b>Total Counseling &amp; Career Guidance</b>	<b>8.02</b>	<b>\$ 645,087</b>	<b>-</b>	<b>\$ 4,500</b>	<b>5.28</b>	<b>\$ 495,087</b>	<b>-</b>	<b>\$ 750</b>	<b>8.70</b>	<b>\$ 702,071</b>	<b>-</b>	<b>\$ 1,500</b>
<b>Financial Aid Administration</b>												
Financial Aid	9.52	\$ 542,093	-	\$ -	9.64	\$ 542,093	-	\$ -	9.22	\$ 549,472	-	\$ -
<b>Total Financial Aid Administration</b>	<b>9.52</b>	<b>\$ 542,093</b>	<b>-</b>	<b>\$ -</b>	<b>9.64</b>	<b>\$ 542,093</b>	<b>-</b>	<b>\$ -</b>	<b>9.22</b>	<b>\$ 549,472</b>	<b>-</b>	<b>\$ -</b>
<b>Student Admissions</b>												
Admissions	13.71	\$ 660,392	-	\$ -	12.53	\$ 610,392	-	\$ -	13.27	\$ 679,158	-	\$ -
<b>Total Student Admissions</b>	<b>13.71</b>	<b>\$ 660,392</b>	<b>-</b>	<b>\$ -</b>	<b>12.53</b>	<b>\$ 610,392</b>	<b>-</b>	<b>\$ -</b>	<b>13.27</b>	<b>\$ 679,158</b>	<b>-</b>	<b>\$ -</b>
<b>Student Records</b>												
Registrar	5.66	\$ 252,886	-	\$ -	4.43	\$ 202,886	-	\$ -	5.30	\$ 249,294	-	\$ -
<b>Total Student Records</b>	<b>5.66</b>	<b>\$ 252,886</b>	<b>-</b>	<b>\$ -</b>	<b>4.43</b>	<b>\$ 202,886</b>	<b>-</b>	<b>\$ -</b>	<b>5.30</b>	<b>\$ 249,294</b>	<b>-</b>	<b>\$ -</b>
<b>Other Items Not Included in Exhibit 12A's</b>												
Federal Work-Study Salaries	-	\$ -	0.07	\$ 1,700	-	\$ -	-	\$ -	-	\$ -	0.07	\$ 1,700
State Work-Study Salaries	-	-	0.68	16,700	-	-	4.25	106,200	-	-	3.91	97,700
Fringe Benefits	-	968,075	-	-	-	905,453	-	-	-	1,098,121	-	-
Unallocated	-	91,300	-	-	-	-	-	-	-	-	-	-
<b>Total Other Items Not Included in Exhibit 12A's</b>	<b>-</b>	<b>\$ 1,059,375</b>	<b>0.75</b>	<b>\$ 18,400</b>	<b>-</b>	<b>\$ 905,453</b>	<b>4.25</b>	<b>\$ 106,200</b>	<b>-</b>	<b>\$ 1,098,121</b>	<b>3.98</b>	<b>\$ 99,400</b>
<b>Net Expense for Student Services in I&amp;G (Exh 2)</b>	<b>58.50</b>	<b>\$ 4,423,528</b>	<b>0.75</b>	<b>\$ 37,900</b>	<b>54.57</b>	<b>\$ 3,969,606</b>	<b>4.25</b>	<b>\$ 137,650</b>	<b>58.67</b>	<b>\$ 4,627,674</b>	<b>3.98</b>	<b>\$ 109,400</b>

Exhibit 12. Summary of Student Services Salaries

New Mexico State University  
Dona Ana Campus

Salaries for Student Services	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	33.16	1,787,740	-	-	30.09	1,587,740	-	-	33.88	1,911,231	-	-
Support Staff Salaries	21.52	887,091	-	-	20.38	787,091	-	-	21.12	921,066	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.04	82,180	-	-	3.28	82,180	-	-	2.93	82,180	-	-
Federal Work-Study Salaries	0.43	11,300	0.07	1,700	0.46	11,300	-	-	0.42	11,300	0.07	1,700
State Work-Study Salaries	0.35	9,245	0.68	16,700	0.36	9,245	4.25	106,200	0.32	9,245	3.91	97,700
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries for Student Services</b>	<b>58.50</b>	<b>\$ 2,777,556</b>	<b>0.75</b>	<b>\$ 18,400</b>	<b>54.57</b>	<b>\$ 2,477,556</b>	<b>4.25</b>	<b>\$ 106,200</b>	<b>58.67</b>	<b>\$ 2,935,022</b>	<b>3.98</b>	<b>\$ 99,400</b>

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University  
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	33.16	1,787,740	-	-	30.09	1,587,740	-	-	33.88	1,911,231	-	-
Support Staff Salaries	21.52	887,091	-	-	20.38	787,091	-	-	21.12	921,066	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.04	82,180	-	-	3.28	82,180	-	-	2.93	82,180	-	-
Federal Work-Study Salaries	0.43	11,300	-	-	0.46	11,300	-	-	0.42	11,300	-	-
State Work-Study Salaries	0.35	9,245	-	-	0.36	9,245	-	-	0.32	9,245	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	43,813	-	-	-	43,813	-	-	-	45,275	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	542,784	-	19,500	-	542,784	-	31,450	-	549,256	-	10,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>58.50</b>	<b>\$ 3,364,153</b>	<b>-</b>	<b>\$ 19,500</b>	<b>54.57</b>	<b>\$ 3,064,153</b>	<b>-</b>	<b>\$ 31,450</b>	<b>58.67</b>	<b>\$ 3,529,553</b>	<b>-</b>	<b>\$ 10,000</b>

Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Student Services Administration	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.28	723,626	-	-	12.77	673,626	-	-	13.24	756,658	-	-
Support Staff Salaries	7.02	320,338	-	-	8.29	320,338	-	-	7.74	373,169	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.02	32,800	-	-	1.31	32,800	-	-	0.96	32,800	-	-
Federal Work-Study Salaries	0.15	4,510	-	-	0.18	4,510	-	-	0.14	4,510	-	-
State Work-Study Salaries	0.12	3,690	-	-	0.14	3,690	-	-	0.10	3,690	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	17,226	-	-	-	17,226	-	-	-	17,226	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	161,505	-	15,000	-	161,505	-	30,700	-	161,505	-	8,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Services Administration</b>	<b>21.59</b>	<b>\$ 1,263,695</b>	<b>-</b>	<b>\$ 15,000</b>	<b>22.69</b>	<b>\$ 1,213,695</b>	<b>-</b>	<b>\$ 30,700</b>	<b>22.18</b>	<b>\$ 1,349,558</b>	<b>-</b>	<b>\$ 8,500</b>
<b>Adult Basic Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.01	54,326	-	-	1.03	54,326	-	-	0.87	48,606	-	-
Support Staff Salaries	1.90	74,230	-	-	1.92	74,230	-	-	2.90	118,861	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,280	-	-	0.13	3,280	-	-	0.13	3,280	-	-
Federal Work-Study Salaries	0.02	451	-	-	0.02	451	-	-	0.02	451	-	-
State Work-Study Salaries	0.02	369	-	-	0.01	369	-	-	0.01	369	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	794	-	-	-	794	-	-	-	794	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,164	-	-	-	64,164	-	-	-	64,164	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Adult Basic Education</b>	<b>3.08</b>	<b>197,614</b>	<b>-</b>	<b>-</b>	<b>3.11</b>	<b>197,614</b>	<b>-</b>	<b>-</b>	<b>3.93</b>	<b>236,525</b>	<b>-</b>	<b>-</b>
<b>Gadsden Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.68	102,272	-	-	1.94	102,272	-	-	1.04	74,255	-	-
Support Staff Salaries	2.10	127,928	-	-	3.31	127,928	-	-	1.86	132,583	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.22	13,120	-	-	0.53	13,120	-	-	0.18	13,120	-	-
Federal Work-Study Salaries	0.03	1,804	-	-	0.07	1,804	-	-	0.03	1,804	-	-
State Work-Study Salaries	0.02	1,476	-	-	0.06	1,476	-	-	0.02	1,476	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,342	-	-	-	2,342	-	-	-	2,342	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,222	-	-	-	33,222	-	-	-	33,222	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Gadsden Center</b>	<b>4.05</b>	<b>282,164</b>	<b>-</b>	<b>-</b>	<b>5.91</b>	<b>282,164</b>	<b>-</b>	<b>-</b>	<b>3.13</b>	<b>258,802</b>	<b>-</b>	<b>-</b>

Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Student Services Administration	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.18	277,267	-	-	4.31	227,267	-	-	5.40	302,133	-	-
Support Staff Salaries	1.04	40,742	-	-	1.05	40,742	-	-	1.03	41,964	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	6,560	-	-	0.26	6,560	-	-	0.26	6,560	-	-
Federal Work-Study Salaries	0.04	902	-	-	0.04	902	-	-	0.04	902	-	-
State Work-Study Salaries	0.03	738	-	-	0.03	738	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,734	-	-	-	6,734	-	-	-	6,734	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,742	-	15,000	-	30,742	-	30,700	-	30,742	-	8,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Development</b>	<b>6.56</b>	<b>363,685</b>	<b>-</b>	<b>15,000</b>	<b>5.69</b>	<b>313,685</b>	<b>-</b>	<b>30,700</b>	<b>6.76</b>	<b>389,773</b>	<b>-</b>	<b>8,500</b>
<b>Sunland Park Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.30	69,687	-	-	1.32	69,687	-	-	1.28	71,777	-	-
Support Staff Salaries	1.98	77,438	-	-	2.01	77,438	-	-	1.95	79,761	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	9,840	-	-	0.39	9,840	-	-	0.39	9,840	-	-
Federal Work-Study Salaries	0.06	1,353	-	-	0.05	1,353	-	-	0.05	1,353	-	-
State Work-Study Salaries	0.05	1,107	-	-	0.04	1,107	-	-	0.04	1,107	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,381	-	-	-	2,381	-	-	-	2,381	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,073	-	-	-	13,073	-	-	-	13,073	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Sunland Park Center</b>	<b>3.79</b>	<b>174,879</b>	<b>-</b>	<b>-</b>	<b>3.81</b>	<b>174,879</b>	<b>-</b>	<b>-</b>	<b>3.71</b>	<b>179,292</b>	<b>-</b>	<b>-</b>
<b>Student Success-AVANZA</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.11	220,074	-	-	4.17	220,074	-	-	4.65	259,887	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,975	-	-	-	4,975	-	-	-	4,975	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,304	-	-	-	20,304	-	-	-	20,304	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Success-AVANZA</b>	<b>4.11</b>	<b>245,353</b>	<b>-</b>	<b>-</b>	<b>4.17</b>	<b>245,353</b>	<b>-</b>	<b>-</b>	<b>4.65</b>	<b>285,166</b>	<b>-</b>	<b>-</b>

Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Counseling & Career Guidance	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.70	358,831	-	-	3.96	208,831	-	-	7.43	415,815	-	-
Support Staff Salaries	0.98	38,399	-	-	0.99	38,399	-	-	0.94	38,399	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	6,560	-	-	0.26	6,560	-	-	0.26	6,560	-	-
Federal Work-Study Salaries	0.04	902	-	-	0.04	902	-	-	0.04	902	-	-
State Work-Study Salaries	0.03	738	-	-	0.03	738	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,620	-	-	-	9,620	-	-	-	9,620	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	230,037	-	4,500	-	230,037	-	750	-	230,037	-	1,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling &amp; Career Guidance</b>	<b>8.02</b>	<b>\$ 645,087</b>	<b>-</b>	<b>\$ 4,500</b>	<b>5.28</b>	<b>\$ 495,087</b>	<b>-</b>	<b>\$ 750</b>	<b>8.70</b>	<b>\$ 702,071</b>	<b>-</b>	<b>\$ 1,500</b>
<b>Student Accessibility Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.80	310,755	-	-	3.05	160,755	-	-	5.55	310,755	-	-
Support Staff Salaries	0.98	38,399	-	-	0.99	38,399	-	-	0.94	38,399	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	6,560	-	-	0.26	6,560	-	-	0.26	6,560	-	-
Federal Work-Study Salaries	0.04	902	-	-	0.04	902	-	-	0.04	902	-	-
State Work-Study Salaries	0.03	738	-	-	0.03	738	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,734	-	-	-	6,734	-	-	-	6,734	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	202,215	-	-	-	202,215	-	-	-	202,215	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Accessibility Services</b>	<b>7.12</b>	<b>566,303</b>	<b>-</b>	<b>-</b>	<b>4.37</b>	<b>416,303</b>	<b>-</b>	<b>-</b>	<b>6.82</b>	<b>566,303</b>	<b>-</b>	<b>-</b>
<b>Student Publications</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,605	-	-	-	21,605	-	-	-	21,605	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Publications</b>	<b>-</b>	<b>21,605</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,605</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,605</b>	<b>-</b>	<b>-</b>

Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Counseling & Career Guidance	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Workforce Development &amp; Career Readiness</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.90	48,076	-	-	0.91	48,076	-	-	1.88	105,060	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		2,886		-		2,886		-		2,886		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,217		4,500		6,217		750		6,217		1,500
Equipment		-		-		-		-		-		-
<b>Total Workforce Development &amp; Career Readiness</b>	<b>0.90</b>	<b>57,179</b>	<b>-</b>	<b>4,500</b>	<b>0.91</b>	<b>57,179</b>	<b>-</b>	<b>750</b>	<b>1.88</b>	<b>114,163</b>	<b>-</b>	<b>1,500</b>

Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Financial Aid Administration	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.38	341,554	-	-	6.47	341,554	-	-	6.30	352,273	-	-
Support Staff Salaries	2.80	109,513	-	-	2.84	109,513	-	-	2.59	106,173	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	6,560	-	-	0.26	6,560	-	-	0.26	6,560	-	-
Federal Work-Study Salaries	0.04	902	-	-	0.04	902	-	-	0.04	902	-	-
State Work-Study Salaries	0.03	738	-	-	0.03	738	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,984	-	-	-	6,984	-	-	-	6,984	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,842	-	-	-	75,842	-	-	-	75,842	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid Administration</b>	<b>9.52</b>	<b>\$ 542,093</b>	<b>-</b>	<b>\$ -</b>	<b>9.64</b>	<b>\$ 542,093</b>	<b>-</b>	<b>\$ -</b>	<b>9.22</b>	<b>\$ 549,472</b>	<b>-</b>	<b>\$ -</b>
<b>Financial Aid</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.38	341,554	-	-	6.47	341,554	-	-	6.30	352,273	-	-
Support Staff Salaries	2.80	109,513	-	-	2.84	109,513	-	-	2.59	106,173	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	6,560	-	-	0.26	6,560	-	-	0.26	6,560	-	-
Federal Work-Study Salaries	0.04	902	-	-	0.04	902	-	-	0.04	902	-	-
State Work-Study Salaries	0.03	738	-	-	0.03	738	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,984	-	-	-	6,984	-	-	-	6,984	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,842	-	-	-	75,842	-	-	-	75,842	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid</b>	<b>9.52</b>	<b>542,093</b>	<b>-</b>	<b>-</b>	<b>9.64</b>	<b>542,093</b>	<b>-</b>	<b>-</b>	<b>9.22</b>	<b>549,472</b>	<b>-</b>	<b>-</b>



Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Student Admissions	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.70	304,951	-	-	5.78	304,951	-	-	5.83	325,944	-	-
Support Staff Salaries	6.16	240,673	-	-	4.94	190,673	-	-	5.63	230,512	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.48	36,260	-	-	1.45	36,260	-	-	1.45	36,260	-	-
Federal Work-Study Salaries	0.20	4,986	-	-	0.20	4,986	-	-	0.20	4,986	-	-
State Work-Study Salaries	0.17	4,079	-	-	0.16	4,079	-	-	0.16	4,079	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,021	-	-	-	9,021	-	-	-	10,483	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,422	-	-	-	60,422	-	-	-	66,894	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Admissions</b>	<b>13.71</b>	<b>\$ 660,392</b>	<b>-</b>	<b>\$ -</b>	<b>12.53</b>	<b>\$ 610,392</b>	<b>-</b>	<b>\$ -</b>	<b>13.27</b>	<b>\$ 679,158</b>	<b>-</b>	<b>\$ -</b>
<b>Admissions</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.70	304,951	-	-	5.78	304,951	-	-	5.83	325,944	-	-
Support Staff Salaries	6.16	240,673	-	-	4.94	190,673	-	-	5.63	230,512	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.48	36,260	-	-	1.45	36,260	-	-	1.45	36,260	-	-
Federal Work-Study Salaries	0.20	4,986	-	-	0.20	4,986	-	-	0.20	4,986	-	-
State Work-Study Salaries	0.17	4,079	-	-	0.16	4,079	-	-	0.16	4,079	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,021	-	-	-	9,021	-	-	-	10,483	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,422	-	-	-	60,422	-	-	-	66,894	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Admissions</b>	<b>13.71</b>	<b>660,392</b>	<b>-</b>	<b>-</b>	<b>12.53</b>	<b>610,392</b>	<b>-</b>	<b>-</b>	<b>13.27</b>	<b>679,158</b>	<b>-</b>	<b>-</b>

Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Student Records	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.10	58,778	-	-	1.11	58,778	-	-	1.08	60,541	-	-
Support Staff Salaries	4.56	178,168	-	-	3.32	128,168	-	-	4.22	172,813	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	962	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,978	-	-	-	14,978	-	-	-	14,978	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Records</b>	<b>5.66</b>	<b>\$ 252,886</b>	<b>-</b>	<b>\$ -</b>	<b>4.43</b>	<b>\$ 202,886</b>	<b>-</b>	<b>\$ -</b>	<b>5.30</b>	<b>\$ 249,294</b>	<b>-</b>	<b>\$ -</b>
<b>Registrar</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.10	58,778	-	-	1.11	58,778	-	-	1.08	60,541	-	-
Support Staff Salaries	4.56	178,168	-	-	3.32	128,168	-	-	4.22	172,813	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	962	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,978	-	-	-	14,978	-	-	-	14,978	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Registrar</b>	<b>5.66</b>	<b>252,886</b>	<b>-</b>	<b>-</b>	<b>4.43</b>	<b>202,886</b>	<b>-</b>	<b>-</b>	<b>5.30</b>	<b>249,294</b>	<b>-</b>	<b>-</b>

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University  
Dona Ana Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Executive Management</b>												
Communications & Publications	7.69	\$ 521,317	-	\$ -	7.79	\$ 721,317	-	\$ -	7.82	\$ 546,469	-	\$ -
Executive Office	6.44	412,758	-	18,200	6.53	962,758	-	7,000	6.89	445,892	-	12,000
Institutional Effectiveness (Research)	4.60	262,232	-	-	4.35	245,232	-	-	4.73	280,195	-	-
<b>Total Executive Management</b>	<b>18.73</b>	<b>\$ 1,196,307</b>	<b>-</b>	<b>\$ 18,200</b>	<b>18.67</b>	<b>\$ 1,929,307</b>	<b>-</b>	<b>\$ 7,000</b>	<b>19.44</b>	<b>\$ 1,272,556</b>	<b>-</b>	<b>\$ 12,000</b>
<b>Fiscal Operations</b>												
Business Office	11.26	\$ 559,842	-	\$ -	11.39	\$ 559,842	-	\$ -	12.41	\$ 648,710	-	\$ -
Uncollectible Accounts	-	17,437	-	-	-	672,000	-	-	-	350,000	-	-
<b>Total Fiscal Operations</b>	<b>11.26</b>	<b>\$ 577,279</b>	<b>-</b>	<b>\$ -</b>	<b>11.39</b>	<b>\$ 1,231,842</b>	<b>-</b>	<b>\$ -</b>	<b>12.41</b>	<b>\$ 998,710</b>	<b>-</b>	<b>\$ -</b>
<b>General Admin &amp; Logistical Services</b>												
Computer Support	6.08	\$ 338,754	-	\$ -	6.13	\$ 368,754	-	\$ -	5.98	\$ 347,125	-	\$ -
Las Cruces Campus Overhead	-	2,312,100	-	-	-	2,312,100	-	-	-	2,420,000	-	-
Personnel/Payroll Services	4.77	217,425	-	-	4.82	217,425	-	-	4.26	205,629	-	-
Security	10.90	497,969	-	-	12.56	577,969	-	-	12.05	585,127	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>21.75</b>	<b>\$ 3,366,248</b>	<b>-</b>	<b>\$ -</b>	<b>23.51</b>	<b>\$ 3,476,248</b>	<b>-</b>	<b>\$ -</b>	<b>22.29</b>	<b>\$ 3,557,881</b>	<b>-</b>	<b>\$ -</b>
<b>Public Relations/Development</b>												
Administrative Publications	-	\$ 7,601	-	\$ -	-	\$ 7,601	-	\$ -	-	\$ 7,601	-	\$ -
Commencement	-	15,058	-	-	-	15,058	-	-	-	15,058	-	-
Dues & Memberships	-	35,875	-	-	-	35,875	-	-	-	35,875	-	-
<b>Total Public Relations/Development</b>	<b>-</b>	<b>\$ 58,534</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 58,534</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 58,534</b>	<b>-</b>	<b>\$ -</b>
<b>Other Items Not Included in Exhibit 13A's</b>												
State Work-Study Salaries	-	\$ -	0.10	\$ 2,500	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Fringe Benefits	-	854,798	-	-	-	925,975	-	-	-	1,015,028	-	-
<b>Total Other Items Not Included in Exhibit 13A's</b>	<b>-</b>	<b>\$ 854,798</b>	<b>0.10</b>	<b>\$ 2,500</b>	<b>-</b>	<b>\$ 925,975</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 1,015,028</b>	<b>-</b>	<b>\$ -</b>
<b>Net Expense for Institutional Support in I&amp;G (Exh 2)</b>	<b>51.74</b>	<b>\$ 6,053,166</b>	<b>0.10</b>	<b>\$ 20,700</b>	<b>53.57</b>	<b>\$ 7,621,906</b>	<b>-</b>	<b>\$ 7,000</b>	<b>54.14</b>	<b>\$ 6,902,709</b>	<b>-</b>	<b>\$ 12,000</b>

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University  
Dona Ana Campus

Salaries for Institutional Support	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	28.23	1,511,911	-	-	29.84	1,574,911	-	-	30.89	1,727,798	-	-
Support Staff Salaries	21.72	849,184	-	-	21.99	849,184	-	-	21.53	881,665	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.09	26,732	-	-	1.06	26,732	-	-	1.06	26,732	-	-
Federal Work-Study Salaries	0.16	3,676	-	-	0.15	3,676	-	-	0.15	3,676	-	-
State Work-Study Salaries	0.13	3,007	0.10	2,500	0.11	3,007	-	-	0.11	3,007	-	-
Other Salaries	0.41	16,068	-	-	0.42	16,068	-	-	0.40	16,550	-	-
<b>Total Salaries for Institutional Support</b>	<b>51.74</b>	<b>\$ 2,410,578</b>	<b>0.10</b>	<b>\$ 2,500</b>	<b>53.57</b>	<b>\$ 2,473,578</b>	<b>-</b>	<b>\$ -</b>	<b>54.14</b>	<b>\$ 2,659,428</b>	<b>-</b>	<b>\$ -</b>

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University  
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	28.23	1,511,911	-	-	29.84	1,574,911	-	-	30.89	1,727,798	-	-
Support Staff Salaries	21.72	849,184	-	-	21.99	849,184	-	-	21.53	881,665	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.09	26,732	-	-	1.06	26,732	-	-	1.06	26,732	-	-
Federal Work-Study Salaries	0.16	3,676	-	-	0.15	3,676	-	-	0.15	3,676	-	-
State Work-Study Salaries	0.13	3,007	-	-	0.11	3,007	-	-	0.11	3,007	-	-
Other Salaries	0.41	16,068	-	-	0.42	16,068	-	-	0.40	16,550	-	-
Fringes		-		-		-		-		-		-
Travel		38,376		-		38,376		-		38,376		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,749,414		18,200		4,183,977		7,000		3,189,877		12,000
Equipment		-		-		-		-		-		-
<b>Total Summary by Expenditure Category</b>	<b>51.74</b>	<b>\$ 5,198,368</b>	<b>-</b>	<b>\$ 18,200</b>	<b>53.57</b>	<b>\$ 6,695,931</b>	<b>-</b>	<b>\$ 7,000</b>	<b>54.14</b>	<b>\$ 5,887,681</b>	<b>-</b>	<b>\$ 12,000</b>

Exhibit 13A. Expenditures for Institutional Support-Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Executive Management	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	16.78	898,616	-	-	16.71	881,616	-	-	17.03	952,358	-	-
Support Staff Salaries	1.78	69,452	-	-	1.80	69,452	-	-	2.25	91,959	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,280	-	-	0.13	3,280	-	-	0.13	3,280	-	-
Federal Work-Study Salaries	0.02	451	-	-	0.02	451	-	-	0.02	451	-	-
State Work-Study Salaries	0.02	369	-	-	0.01	369	-	-	0.01	369	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	24,457	-	-	-	24,457	-	-	-	24,457	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	199,682	-	18,200	-	949,682	-	7,000	-	199,682	-	12,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Executive Management</b>	<b>18.73</b>	<b>\$ 1,196,307</b>	<b>-</b>	<b>\$ 18,200</b>	<b>18.67</b>	<b>\$ 1,929,307</b>	<b>-</b>	<b>\$ 7,000</b>	<b>19.44</b>	<b>\$ 1,272,556</b>	<b>-</b>	<b>\$ 12,000</b>
<b>Communications &amp; Publications</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.74	307,481	-	-	5.83	307,481	-	-	5.91	330,549	-	-
Support Staff Salaries	1.78	69,452	-	-	1.80	69,452	-	-	1.75	71,536	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,280	-	-	0.13	3,280	-	-	0.13	3,280	-	-
Federal Work-Study Salaries	0.02	451	-	-	0.02	451	-	-	0.02	451	-	-
State Work-Study Salaries	0.02	369	-	-	0.01	369	-	-	0.01	369	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	3,848	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	136,436	-	-	-	336,436	-	-	-	136,436	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Communications &amp; Publications</b>	<b>7.69</b>	<b>521,317</b>	<b>-</b>	<b>-</b>	<b>7.79</b>	<b>721,317</b>	<b>-</b>	<b>-</b>	<b>7.82</b>	<b>546,469</b>	<b>-</b>	<b>-</b>
<b>Executive Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.44	344,644	-	-	6.53	344,644	-	-	6.39	357,355	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.50	20,423	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	16,761	-	-	-	16,761	-	-	-	16,761	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,353	-	18,200	-	601,353	-	7,000	-	51,353	-	12,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Executive Office</b>	<b>6.44</b>	<b>412,758</b>	<b>-</b>	<b>18,200</b>	<b>6.53</b>	<b>962,758</b>	<b>-</b>	<b>7,000</b>	<b>6.89</b>	<b>445,892</b>	<b>-</b>	<b>12,000</b>

Exhibit 13A. Expenditures for Institutional Support-Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Executive Management	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Institutional Effectiveness (Research)</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.60	246,491	-	-	4.35	229,491	-	-	4.73	264,454	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	3,848	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,893	-	-	-	11,893	-	-	-	11,893	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Institutional Effectiveness (Research)</b>	<b>4.60</b>	<b>262,232</b>	<b>-</b>	<b>-</b>	<b>4.35</b>	<b>245,232</b>	<b>-</b>	<b>-</b>	<b>4.73</b>	<b>280,195</b>	<b>-</b>	<b>-</b>

Exhibit 13A. Expenditures for Institutional Support-Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Fiscal Operations	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.76	308,459	-	-	5.84	308,459	-	-	6.96	389,138	-	-
Support Staff Salaries	5.14	200,776	-	-	5.20	200,776	-	-	5.10	208,965	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.29	7,052	-	-	0.28	7,052	-	-	0.28	7,052	-	-
Federal Work-Study Salaries	0.04	970	-	-	0.04	970	-	-	0.04	970	-	-
State Work-Study Salaries	0.03	793	-	-	0.03	793	-	-	0.03	793	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,421	-	-	-	7,421	-	-	-	7,421	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,808	-	-	-	706,371	-	-	-	384,371	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fiscal Operations</b>	<b>11.26</b>	<b>\$ 577,279</b>	<b>-</b>	<b>\$ -</b>	<b>11.39</b>	<b>\$ 1,231,842</b>	<b>-</b>	<b>\$ -</b>	<b>12.41</b>	<b>\$ 998,710</b>	<b>-</b>	<b>\$ -</b>
<b>Business Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.76	308,459	-	-	5.84	308,459	-	-	6.96	389,138	-	-
Support Staff Salaries	5.14	200,776	-	-	5.20	200,776	-	-	5.10	208,965	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.29	7,052	-	-	0.28	7,052	-	-	0.28	7,052	-	-
Federal Work-Study Salaries	0.04	970	-	-	0.04	970	-	-	0.04	970	-	-
State Work-Study Salaries	0.03	793	-	-	0.03	793	-	-	0.03	793	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,421	-	-	-	7,421	-	-	-	7,421	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,371	-	-	-	34,371	-	-	-	34,371	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Office</b>	<b>11.26</b>	<b>559,842</b>	<b>-</b>	<b>-</b>	<b>11.39</b>	<b>559,842</b>	<b>-</b>	<b>-</b>	<b>12.41</b>	<b>648,710</b>	<b>-</b>	<b>-</b>
<b>Uncollectible Accounts</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,437	-	-	-	672,000	-	-	-	350,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Uncollectible Accounts</b>	<b>-</b>	<b>17,437</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>672,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>	<b>-</b>	<b>-</b>



Exhibit 13A. Expenditures for Institutional Support-Detail of Individual Units

New Mexico State University  
Dona Ana Campus

General Admin & Logistical Services	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.69	304,836	-	-	7.29	384,836	-	-	6.90	386,302	-	-
Support Staff Salaries	14.80	578,956	-	-	14.99	578,956	-	-	14.18	580,741	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.67	16,400	-	-	0.65	16,400	-	-	0.65	16,400	-	-
Federal Work-Study Salaries	0.10	2,255	-	-	0.09	2,255	-	-	0.09	2,255	-	-
State Work-Study Salaries	0.08	1,845	-	-	0.07	1,845	-	-	0.07	1,845	-	-
Other Salaries	0.41	16,068	-	-	0.42	16,068	-	-	0.40	16,550	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,498	-	-	-	6,498	-	-	-	6,498	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,439,390	-	-	-	2,469,390	-	-	-	2,547,290	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>21.75</b>	<b>\$ 3,366,248</b>	<b>-</b>	<b>\$ -</b>	<b>23.51</b>	<b>\$ 3,476,248</b>	<b>-</b>	<b>\$ -</b>	<b>22.29</b>	<b>\$ 3,557,881</b>	<b>-</b>	<b>\$ -</b>
<b>Computer Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.64	248,656	-	-	4.71	248,656	-	-	4.54	254,052	-	-
Support Staff Salaries	0.93	36,450	-	-	0.94	36,450	-	-	0.96	39,425	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	9,840	-	-	0.39	9,840	-	-	0.39	9,840	-	-
Federal Work-Study Salaries	0.06	1,353	-	-	0.05	1,353	-	-	0.05	1,353	-	-
State Work-Study Salaries	0.05	1,107	-	-	0.04	1,107	-	-	0.04	1,107	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,574	-	-	-	4,574	-	-	-	4,574	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,774	-	-	-	66,774	-	-	-	36,774	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Support</b>	<b>6.08</b>	<b>338,754</b>	<b>-</b>	<b>-</b>	<b>6.13</b>	<b>368,754</b>	<b>-</b>	<b>-</b>	<b>5.98</b>	<b>347,125</b>	<b>-</b>	<b>-</b>
<b>Las Cruces Campus Overhead</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,312,100	-	-	-	2,312,100	-	-	-	2,420,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Las Cruces Campus Overhead</b>	<b>-</b>	<b>2,312,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,312,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,420,000</b>	<b>-</b>	<b>-</b>

Exhibit 13A. Expenditures for Institutional Support-Detail of Individual Units

New Mexico State University  
Dona Ana Campus

General Admin & Logistical Services	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Personnel/Payroll Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.05	56,180	-	-	1.06	56,180	-	-	1.03	57,865	-	-
Support Staff Salaries	3.38	132,306	-	-	3.43	132,306	-	-	2.90	118,825	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	6,560	-	-	0.26	6,560	-	-	0.26	6,560	-	-
Federal Work-Study Salaries	0.04	902	-	-	0.04	902	-	-	0.04	902	-	-
State Work-Study Salaries	0.03	738	-	-	0.03	738	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	1,924	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,815	-	-	-	18,815	-	-	-	18,815	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Personnel/Payroll Services</b>	<b>4.77</b>	<b>217,425</b>	<b>-</b>	<b>-</b>	<b>4.82</b>	<b>217,425</b>	<b>-</b>	<b>-</b>	<b>4.26</b>	<b>205,629</b>	<b>-</b>	<b>-</b>
<b>Security</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.52	80,000	-	-	1.33	74,385	-	-
Support Staff Salaries	10.49	410,200	-	-	10.62	410,200	-	-	10.32	422,491	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.41	16,068	-	-	0.42	16,068	-	-	0.40	16,550	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	71,701	-	-	-	71,701	-	-	-	71,701	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Security</b>	<b>10.90</b>	<b>497,969</b>	<b>-</b>	<b>-</b>	<b>12.56</b>	<b>577,969</b>	<b>-</b>	<b>-</b>	<b>12.05</b>	<b>585,127</b>	<b>-</b>	<b>-</b>

Exhibit 13A. Expenditures for Institutional Support-Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Public Relations/Development	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,534	-	-	-	58,534	-	-	-	58,534	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Public Relations/Development</b>	-	\$ 58,534	-	\$ -	-	\$ 58,534	-	\$ -	-	\$ 58,534	-	\$ -
<b>Administrative Publications</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,601	-	-	-	7,601	-	-	-	7,601	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Administrative Publications</b>	-	7,601	-	-	-	7,601	-	-	-	7,601	-	-
<b>Commencement</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,058	-	-	-	15,058	-	-	-	15,058	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Commencement</b>	-	15,058	-	-	-	15,058	-	-	-	15,058	-	-

Exhibit 13A. Expenditures for Institutional Support-Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Public Relations/Development	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Dues &amp; Memberships</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		35,875		-		35,875		-		35,875		-
Equipment		-		-		-		-		-		-
<b>Total Dues &amp; Memberships</b>	-	35,875	-	-	-	35,875	-	-	-	35,875	-	-

Exhibit 14. Summary of Expenditures for Operation and Maintenance of Plant

New Mexico State University  
Dona Ana Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Physical Plant Administration</b>												
Plant Overhead	-	\$ 93,500	-	\$ -	-	\$ 93,500	-	\$ -	-	\$ 115,229	-	\$ -
<b>Total Physical Plant Administration</b>	-	\$ 93,500	-	\$ -	-	\$ 93,500	-	\$ -	-	\$ 115,229	-	\$ -
<b>Building Maintenance</b>												
Facilities Support (Maintenance)	9.82	\$ 675,966	-	\$ 4,000	9.93	\$ 675,966	-	\$ 1,000	9.59	\$ 684,369	-	\$ 2,000
Mechanical Systems	6.43	370,102	-	-	6.50	370,102	-	-	6.30	376,701	-	-
<b>Total Building Maintenance</b>	16.25	\$ 1,046,068	-	\$ 4,000	16.43	\$ 1,046,068	-	\$ 1,000	15.89	\$ 1,061,070	-	\$ 2,000
<b>Custodial Service</b>												
Custodial Services	24.08	\$ 1,034,144	-	\$ -	24.36	\$ 1,034,144	-	\$ -	23.63	\$ 1,060,130	-	\$ -
<b>Total Custodial Service</b>	24.08	\$ 1,034,144	-	\$ -	24.36	\$ 1,034,144	-	\$ -	23.63	\$ 1,060,130	-	\$ -
<b>Utilities</b>												
Electricity	-	\$ 720,000	-	\$ -	-	\$ 820,000	-	\$ -	-	\$ 800,000	-	\$ -
Fuel	-	181,500	-	-	-	181,500	-	-	-	181,500	-	-
Garbage Disposal	-	28,000	-	-	-	28,000	-	-	-	28,000	-	-
Sewer	-	30,000	-	-	-	60,000	-	-	-	60,000	-	-
Water	-	45,500	-	-	-	60,000	-	-	-	60,000	-	-
<b>Total Utilities</b>	-	\$ 1,005,000	-	\$ -	-	\$ 1,149,500	-	\$ -	-	\$ 1,129,500	-	\$ -
<b>Other Items Not Included in Exhibit 14A's</b>												
Federal Work-Study Salaries	-	\$ -	0.18	\$ 4,500	-	\$ -	-	\$ -	-	\$ -	0.28	\$ 7,100
State Work-Study Salaries	-	-	1.20	29,300	-	-	1.61	40,100	-	-	1.34	33,400
Fringe Benefits		570,844		-		619,645		-		629,056		-
Property Insurance		74,801		-		166,801		-		74,801		-
<b>Total Other Items Not Included in Exhibit 14A's</b>	-	\$ 645,645	1.38	\$ 33,800	-	\$ 786,446	1.61	\$ 40,100	-	\$ 703,857	1.62	\$ 40,500
<b>Less O&amp;M Plant Charged to:</b>												
Departmental Applied Charge		\$ 20,000		\$ -		\$ 20,000		\$ -		\$ 20,000		\$ -
<b>Total Less O&amp;M Plant Charged to:</b>	-	\$ 20,000	-	\$ -	-	\$ 20,000	-	\$ -	-	\$ 20,000	-	\$ -
<b>Net Expense for O&amp;M of Plant in I&amp;G (Exh 2)</b>	<b>40.33</b>	<b>\$ 3,804,357</b>	<b>1.38</b>	<b>\$ 37,800</b>	<b>40.79</b>	<b>\$ 4,089,658</b>	<b>1.61</b>	<b>\$ 41,100</b>	<b>39.52</b>	<b>\$ 4,049,786</b>	<b>1.62</b>	<b>\$ 42,500</b>

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University  
Dona Ana Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.32	177,813	-	-	3.37	177,813	-	-	3.28	183,147	-	-
Support Staff Salaries	35.92	1,404,164	-	-	36.36	1,404,164	-	-	35.18	1,439,818	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.87	21,320	-	-	0.85	21,320	-	-	0.85	21,320	-	-
Federal Work-Study Salaries	0.12	2,932	0.18	4,500	0.12	2,932	-	-	0.12	2,932	0.28	7,100
State Work-Study Salaries	0.10	2,399	1.20	29,300	0.09	2,399	1.61	40,100	0.09	2,399	1.34	33,400
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries for Operation and Maintenance of Plant</b>	<b>40.33</b>	<b>\$ 1,608,628</b>	<b>1.38</b>	<b>\$ 33,800</b>	<b>40.79</b>	<b>\$ 1,608,628</b>	<b>1.61</b>	<b>\$ 40,100</b>	<b>39.52</b>	<b>\$ 1,649,616</b>	<b>1.62</b>	<b>\$ 40,500</b>

Exhibit 14. Summary of Operation and Maintenance of Plant by Expenditure Category

New Mexico State University  
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.32	177,813	-	-	3.37	177,813	-	-	3.28	183,147	-	-
Support Staff Salaries	35.92	1,404,164	-	-	36.36	1,404,164	-	-	35.18	1,439,818	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.87	21,320	-	-	0.85	21,320	-	-	0.85	21,320	-	-
Federal Work-Study Salaries	0.12	2,932	-	-	0.12	2,932	-	-	0.12	2,932	-	-
State Work-Study Salaries	0.10	2,399	-	-	0.09	2,399	-	-	0.09	2,399	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	25,774	-	-	-	25,774	-	-	-	25,774	-	-
Utilities	-	1,005,000	-	-	-	1,149,500	-	-	-	1,129,500	-	-
Other Supplies and Expenses	-	539,310	-	4,000	-	539,310	-	1,000	-	561,039	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>40.33</b>	<b>\$ 3,178,712</b>	<b>-</b>	<b>\$ 4,000</b>	<b>40.79</b>	<b>\$ 3,323,212</b>	<b>-</b>	<b>\$ 1,000</b>	<b>39.52</b>	<b>\$ 3,365,929</b>	<b>-</b>	<b>\$ 2,000</b>

Exhibit 14A. Expenditures for Operation and Maintenance - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Physical Plant Administration	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		93,500		-		93,500		-		115,229		-
Equipment		-		-		-		-		-		-
<b>Total Physical Plant Administration</b>	-	\$ 93,500	-	\$ -	-	\$ 93,500	-	\$ -	-	\$ 115,229	-	\$ -
<b>Plant Overhead</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		93,500		-		93,500		-		115,229		-
Equipment		-		-		-		-		-		-
<b>Total Plant Overhead</b>	-	93,500	-	-	-	93,500	-	-	-	115,229	-	-



Exhibit 14A. Expenditures for Operation and Maintenance - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Building Maintenance	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.32	177,813	-	-	3.37	177,813	-	-	3.28	183,147	-	-
Support Staff Salaries	12.01	469,535	-	-	12.16	469,535	-	-	11.71	479,203	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.74	18,040	-	-	0.72	18,040	-	-	0.72	18,040	-	-
Federal Work-Study Salaries	0.10	2,481	-	-	0.10	2,481	-	-	0.10	2,481	-	-
State Work-Study Salaries	0.08	2,030	-	-	0.08	2,030	-	-	0.08	2,030	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	24,274	-	-	-	24,274	-	-	-	24,274	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	351,895	-	4,000	-	351,895	-	1,000	-	351,895	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Building Maintenance</b>	<b>16.25</b>	<b>\$ 1,046,068</b>	<b>-</b>	<b>\$ 4,000</b>	<b>16.43</b>	<b>\$ 1,046,068</b>	<b>-</b>	<b>\$ 1,000</b>	<b>15.89</b>	<b>\$ 1,061,070</b>	<b>-</b>	<b>\$ 2,000</b>
<b>Facilities Support (Maintenance)</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.17	116,085	-	-	2.20	116,085	-	-	2.14	119,567	-	-
Support Staff Salaries	7.07	276,538	-	-	7.16	276,538	-	-	6.88	281,459	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.47	11,480	-	-	0.46	11,480	-	-	0.46	11,480	-	-
Federal Work-Study Salaries	0.06	1,579	-	-	0.06	1,579	-	-	0.06	1,579	-	-
State Work-Study Salaries	0.05	1,292	-	-	0.05	1,292	-	-	0.05	1,292	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	22,087	-	-	-	22,087	-	-	-	22,087	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	246,905	-	4,000	-	246,905	-	1,000	-	246,905	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Facilities Support (Maintenance)</b>	<b>9.82</b>	<b>675,966</b>	<b>-</b>	<b>4,000</b>	<b>9.93</b>	<b>675,966</b>	<b>-</b>	<b>1,000</b>	<b>9.59</b>	<b>684,369</b>	<b>-</b>	<b>2,000</b>
<b>Mechanical Systems</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.15	61,728	-	-	1.17	61,728	-	-	1.14	63,580	-	-
Support Staff Salaries	4.94	192,997	-	-	5.00	192,997	-	-	4.83	197,744	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	6,560	-	-	0.26	6,560	-	-	0.26	6,560	-	-
Federal Work-Study Salaries	0.04	902	-	-	0.04	902	-	-	0.04	902	-	-
State Work-Study Salaries	0.03	738	-	-	0.03	738	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,187	-	-	-	2,187	-	-	-	2,187	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	104,990	-	-	-	104,990	-	-	-	104,990	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mechanical Systems</b>	<b>6.43</b>	<b>370,102</b>	<b>-</b>	<b>-</b>	<b>6.50</b>	<b>370,102</b>	<b>-</b>	<b>-</b>	<b>6.30</b>	<b>376,701</b>	<b>-</b>	<b>-</b>

Exhibit 14A. Expenditures for Operation and Maintenance - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Custodial Service	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	23.91	934,629	-	-	24.20	934,629	-	-	23.47	960,615	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,280	-	-	0.13	3,280	-	-	0.13	3,280	-	-
Federal Work-Study Salaries	0.02	451	-	-	0.02	451	-	-	0.02	451	-	-
State Work-Study Salaries	0.02	369	-	-	0.01	369	-	-	0.01	369	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	1,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,915	-	-	-	93,915	-	-	-	93,915	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Custodial Service</b>	<b>24.08</b>	<b>\$ 1,034,144</b>	<b>-</b>	<b>\$ -</b>	<b>24.36</b>	<b>\$ 1,034,144</b>	<b>-</b>	<b>\$ -</b>	<b>23.63</b>	<b>\$ 1,060,130</b>	<b>-</b>	<b>\$ -</b>
<b>Custodial Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	23.91	934,629	-	-	24.20	934,629	-	-	23.47	960,615	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,280	-	-	0.13	3,280	-	-	0.13	3,280	-	-
Federal Work-Study Salaries	0.02	451	-	-	0.02	451	-	-	0.02	451	-	-
State Work-Study Salaries	0.02	369	-	-	0.01	369	-	-	0.01	369	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	1,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,915	-	-	-	93,915	-	-	-	93,915	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Custodial Services</b>	<b>24.08</b>	<b>1,034,144</b>	<b>-</b>	<b>-</b>	<b>24.36</b>	<b>1,034,144</b>	<b>-</b>	<b>-</b>	<b>23.63</b>	<b>1,060,130</b>	<b>-</b>	<b>-</b>

Exhibit 14A. Expenditures for Operation and Maintenance - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Utilities	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	1,005,000	-	-	-	1,149,500	-	-	-	1,129,500	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Utilities</b>	-	\$ 1,005,000	-	\$ -	-	\$ 1,149,500	-	\$ -	-	\$ 1,129,500	-	\$ -
<b>Electricity</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	720,000	-	-	-	820,000	-	-	-	800,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electricity</b>	-	720,000	-	-	-	820,000	-	-	-	800,000	-	-
<b>Fuel</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	181,500	-	-	-	181,500	-	-	-	181,500	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fuel</b>	-	181,500	-	-	-	181,500	-	-	-	181,500	-	-

Exhibit 14A. Expenditures for Operation and Maintenance - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Utilities	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Garbage Disposal</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	28,000	-	-	-	28,000	-	-	-	28,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Garbage Disposal</b>	-	28,000	-	-	-	28,000	-	-	-	28,000	-	-
<b>Sewer</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	30,000	-	-	-	60,000	-	-	-	60,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Sewer</b>	-	30,000	-	-	-	60,000	-	-	-	60,000	-	-
<b>Water</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	45,500	-	-	-	60,000	-	-	-	60,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Water</b>	-	45,500	-	-	-	60,000	-	-	-	60,000	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University  
Dona Ana Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 412,355		\$ -		\$ 1,429,198		\$ -		\$ 1,412,355		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		15,800		-		36,500		-		35,800		-
Other Sources		500		-		-		-		-		-
<b>Total Revenue</b>		428,655		-		1,465,698		-		1,448,155		-
<b>Beginning Balance</b>		355,558		-		1,025,699		-		374,008		-
<b>Total Available</b>		784,213		-		2,491,397		-		1,822,163		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.85	31,201	-	-	-	-	-	-	0.76	31,201	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.90	22,000	-	-	1.45	36,175	-	-	1.20	30,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	1.75	53,201	-	-	1.45	36,175	-	-	1.96	61,201	-	-
Fringes		11,342		-		181		-		12,267		-
Travel		68,304		-		87,500		-		78,304		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		299,300		-		421,063		-		409,300		-
Equipment		-		-		1,555,270		-		900,000		-
<b>Total Expenditures</b>		432,147		-		2,100,189		-		1,461,072		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		10,000		-		10,000		-		10,000		-
Las Cruces Campus		7,200		-		7,200		-		7,200		-
<b>Total Non-Mandatory</b>		17,200		-		17,200		-		17,200		-
<b>Total Transfers</b>		17,200		-		17,200		-		17,200		-
<b>Ending Balance</b>		334,866		-		374,008		-		343,891		-

Exhibit 15A. Student Social and Cultural Development Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Student Council	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 212,355		\$ -		\$ 212,355		\$ -		\$ 212,355		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		212,355		-		212,355		-		212,355		-
<b>Beginning Balance</b>		345,412		-		359,016		-		347,815		-
<b>Total Available</b>		557,767		-		571,371		-		560,170		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.85	31,201	-	-	-	-	-	-	0.76	31,201	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.90	22,000	-	-	1.45	36,175	-	-	1.20	30,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>1.75</b>	<b>53,201</b>	<b>-</b>	<b>-</b>	<b>1.45</b>	<b>36,175</b>	<b>-</b>	<b>-</b>	<b>1.96</b>	<b>61,201</b>	<b>-</b>	<b>-</b>
Fringes		11,342		-		181		-		12,267		-
Travel		60,804		-		75,000		-		60,804		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		91,000		-		95,000		-		91,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>216,347</b>		<b>-</b>		<b>206,356</b>		<b>-</b>		<b>225,272</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		10,000		-		10,000		-		10,000		-
Las Cruces Campus		7,200		-		7,200		-		7,200		-
<b>Total Non-Mandatory</b>		<b>17,200</b>		<b>-</b>		<b>17,200</b>		<b>-</b>		<b>17,200</b>		<b>-</b>
<b>Total Transfers</b>		<b>17,200</b>		<b>-</b>		<b>17,200</b>		<b>-</b>		<b>17,200</b>		<b>-</b>
<b>Ending Balance</b>		<b>324,220</b>		<b>-</b>		<b>347,815</b>		<b>-</b>		<b>317,698</b>		<b>-</b>

Exhibit 15A. Student Social and Cultural Development Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Student Technology	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ 1,016,843		\$ -		\$ 1,000,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		1,016,843		-		1,000,000		-
<b>Beginning Balance</b>		-		-		647,990		-		-		-
<b>Total Available</b>		-		-		1,664,833		-		1,000,000		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		-		-		109,563		-		100,000		-
Equipment		-		-		1,555,270		-		900,000		-
<b>Total Expenditures</b>		-		-		1,664,833		-		1,000,000		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		-		-		-		-

New Student Technology fund created late FY23 to segregate Student Technology activity from Student Council exhibit page. Beginning balance represents Student Fees collected during FY23 and previously reported under Student Council in the FY23 Actuals submission.

Exhibit 15A. Student Social and Cultural Development Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Student Transit	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 200,000		\$ -		\$ 200,000		\$ -		\$ 200,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		500		-		-		-		-		-
<b>Total Revenue</b>		200,500		-		200,000		-		200,000		-
<b>Beginning Balance</b>		2,509		-		12,909		-		12,909		-
<b>Total Available</b>		203,009		-		212,909		-		212,909		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support Charges	-	-	-	-	-	-	-	-	-	-	-	-
Purchase for Resale	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses		200,000		-		200,000		-		200,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		200,000		-		200,000		-		200,000		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		3,009		-		12,909		-		12,909		-



Exhibit 15A. Student Social and Cultural Development Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Vica Activities	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		15,800		-		36,500		-		35,800		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		15,800		-		36,500		-		35,800		-
<b>Beginning Balance</b>		7,637		-		5,784		-		13,284		-
<b>Total Available</b>		23,437		-		42,284		-		49,084		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		7,500		-		12,500		-		17,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		8,300		-		16,500		-		18,300		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		15,800		-		29,000		-		35,800		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		7,637		-		13,284		-		13,284		-

Exhibit 17. Summary of Public Service

New Mexico State University  
Dona Ana Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		170,000		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		807,916		-		494,484		-		521,725
Govt Grants and Contracts - State		-		355,500		-		398,286		-		376,375
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		419,650		-		303,602		-		234,875
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		125,400		-		98,400		-		125,400		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		125,400		1,583,066		268,400		1,196,372		125,400		1,132,975
<b>Beginning Balance</b>		119,865		-		178,909		-		159,910		-
<b>Total Available</b>		245,265		1,583,066		447,309		1,196,372		285,310		1,132,975
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.16	10,000	-	-	0.34	22,000	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	16.14	830,000	1.21	63,924	9.36	493,683	-	-	8.76	490,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.16	3,803	0.23	5,650	0.85	21,203	-	-	0.15	3,803	-	-
Federal Work-Study Salaries	0.02	523	0.22	5,300	0.03	853	0.40	10,000	0.02	523	0.32	8,000
State Work-Study Salaries	0.02	428	0.07	1,700	0.03	698	0.46	11,400	0.02	428	0.38	9,500
Other Salaries	0.41	15,000	-	-	0.08	3,000	-	-	0.37	15,000	-	-
<b>Total Salaries</b>	<b>0.61</b>	<b>19,754</b>	<b>16.82</b>	<b>852,650</b>	<b>2.20</b>	<b>89,678</b>	<b>10.56</b>	<b>537,083</b>	<b>0.56</b>	<b>19,754</b>	<b>9.46</b>	<b>507,500</b>
Fringes		2,949		298,800		20,020		189,009		3,349		189,875
Travel		8,500		20,750		26,400		29,781		8,500		20,200
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		90,379		410,866		151,301		422,499		90,379		415,400
Equipment		-		-		-		18,000		-		-
<b>Total Expenditures</b>		121,582		1,583,066		287,399		1,196,372		121,982		1,132,975
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		123,683		-		159,910		-		163,328		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Community Education	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		168,800		-		171,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		5,000		-		5,000		-		5,000		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		5,000		-		5,000		168,800		5,000		171,000
<b>Beginning Balance</b>		5,871		-		743		-		743		-
<b>Total Available</b>		10,871		-		5,743		168,800		5,743		171,000
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	1.52	80,000	-	-	1.43	80,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	1.52	80,000	-	-	1.43	80,000
Fringes		-		-		-		28,800		-		31,000
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		-		5,000		60,000		5,000		60,000
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		5,000		-		5,000		168,800		5,000		171,000
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		5,871		-		743		-		743		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

ENLACE Program	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		170,000		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		170,000		-		-		-
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		-		-		170,000		-		-		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.21	63,924	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.60	15,000	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	1.81	78,924	-	-	-	-	-	-
Fringes		-		-		19,396		-		-		-
Travel		-		-		20,000		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		51,680		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		-		-		170,000		-		-		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		-		-		-		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Other Public Service	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		802,616		-		484,484		-		513,725
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		419,650		-		134,802		-		63,875
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		119,400		-		92,400		-		119,400		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		119,400		1,222,266		92,400		619,286		119,400		577,600
<b>Beginning Balance</b>		113,994		-		175,487		-		159,167		-
<b>Total Available</b>		233,394		1,222,266		267,887		619,286		278,567		577,600
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.16	10,000	-	-	0.34	22,000	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	11.38	575,000	-	-	2.89	152,433	-	-	2.86	160,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.16	3,803	0.23	5,650	0.25	6,203	-	-	0.15	3,803	-	-
Federal Work-Study Salaries	0.02	523	-	-	0.03	853	-	-	0.02	523	-	-
State Work-Study Salaries	0.02	428	-	-	0.03	698	-	-	0.02	428	-	-
Other Salaries	0.41	15,000	-	-	0.08	3,000	-	-	0.37	15,000	-	-
<b>Total Salaries</b>	<b>0.61</b>	<b>19,754</b>	<b>11.77</b>	<b>590,650</b>	<b>0.39</b>	<b>10,754</b>	<b>3.23</b>	<b>174,433</b>	<b>0.56</b>	<b>19,754</b>	<b>2.86</b>	<b>160,000</b>
Fringes		2,949		207,000		624		61,784		3,349		62,000
Travel		8,000		17,750		5,000		9,570		8,000		5,200
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		84,879		406,866		92,342		355,499		84,879		350,400
Equipment		-		-		-		18,000		-		-
<b>Total Expenditures</b>		115,582		1,222,266		108,720		619,286		115,982		577,600
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		117,812		-		159,167		-		162,585		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Small Business Assistance	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		353,800		-		386,886		-		366,875
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,000		-		1,000		-		1,000		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		1,000		353,800		1,000		386,886		1,000		366,875
<b>Beginning Balance</b>		-		-		2,679		-		-		-
<b>Total Available</b>		1,000		353,800		3,679		386,886		1,000		366,875
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	4.76	255,000	-	-	4.95	261,250	-	-	4.47	250,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	4.76	255,000	-	-	4.95	261,250	-	-	4.47	250,000
Fringes		-		91,800		-		98,425		-		96,875
Travel		500		3,000		1,400		20,211		500		15,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		500		4,000		2,279		7,000		500		5,000
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,000		353,800		3,679		386,886		1,000		366,875
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		-		-		-		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University  
Dona Ana Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		8,400		-		-		-		8,900
Govt Grants and Contracts - State		-		36,600		-		175,400		-		163,800
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		45,000		-		175,400		-		172,700
<b>Beginning Balance</b>		203,945		-		270,201		-		432,110		-
<b>Total Available</b>		203,945		45,000		270,201		175,400		432,110		172,700
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.88	145,500	-	-	0.74	39,100	-	-	2.68	149,745	-	-
Support Staff Salaries	11.22	413,550	-	-	8.11	312,950	-	-	10.46	428,362	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.74	67,000	-	-	3.04	76,000	-	-	2.68	67,000	-	-
Federal Work-Study Salaries	0.20	4,958	0.34	8,400	0.07	1,633	-	-	0.20	4,958	0.36	8,900
State Work-Study Salaries	0.39	9,518	1.50	36,600	0.32	8,118	7.03	175,400	0.38	9,518	6.56	163,800
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>17.43</b>	<b>640,526</b>	<b>1.84</b>	<b>45,000</b>	<b>12.28</b>	<b>437,801</b>	<b>7.03</b>	<b>175,400</b>	<b>16.40</b>	<b>659,583</b>	<b>6.92</b>	<b>172,700</b>
Fringes		191,470		-		127,167		-		224,497		-
Travel		17,500		-		17,500		-		17,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		540,500		-		602,000		-		477,500		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>1,389,996</b>		<b>45,000</b>		<b>1,184,468</b>		<b>175,400</b>		<b>1,379,080</b>		<b>172,700</b>
<b>Internal Departmental Credits</b>		<b>(1,367,000)</b>		<b>-</b>		<b>(1,260,377)</b>		<b>-</b>		<b>(1,416,025)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>22,996</b>		<b>45,000</b>		<b>(75,909)</b>		<b>175,400</b>		<b>(36,945)</b>		<b>172,700</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		(176,000)		-		-		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		90,000		-		90,000		-		90,000		-
<b>Total Non-Mandatory</b>		<b>90,000</b>		<b>-</b>		<b>(86,000)</b>		<b>-</b>		<b>90,000</b>		<b>-</b>
<b>Total Transfers</b>		<b>90,000</b>		<b>-</b>		<b>(86,000)</b>		<b>-</b>		<b>90,000</b>		<b>-</b>
<b>Ending Balance</b>		<b>90,949</b>		<b>-</b>		<b>432,110</b>		<b>-</b>		<b>379,055</b>		<b>-</b>

Exhibit 18A. Internal Service Departments - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Automotive Service	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		(296)		-		-		-		5,407		-
<b>Total Available</b>		(296)		-		-		-		5,407		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.92	33,850	-	-	0.88	33,850	-	-	0.85	34,866	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.89	21,800	-	-	1.03	25,600	-	-	0.87	21,800	-	-
Federal Work-Study Salaries	0.06	1,525	-	-	0.02	500	-	-	0.06	1,525	-	-
State Work-Study Salaries	0.13	3,200	-	-	0.21	5,300	-	-	0.13	3,200	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>2.00</b>	<b>60,375</b>	<b>-</b>	<b>-</b>	<b>2.14</b>	<b>65,250</b>	<b>-</b>	<b>-</b>	<b>1.91</b>	<b>61,391</b>	<b>-</b>	<b>-</b>
Fringes		11,062		-		12,343		-		13,667		-
Travel		3,000		-		3,000		-		3,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		50,000		-		50,000		-		50,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>124,437</b>		<b>-</b>		<b>130,593</b>		<b>-</b>		<b>128,058</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>(126,000)</b>		<b>-</b>		<b>(96,000)</b>		<b>-</b>		<b>(126,000)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>(1,563)</b>		<b>-</b>		<b>34,593</b>		<b>-</b>		<b>2,058</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		(40,000)		-		-		-
Internal Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>-</b>		<b>-</b>		<b>(40,000)</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>(40,000)</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Ending Balance</b>		<b>1,267</b>		<b>-</b>		<b>5,407</b>		<b>-</b>		<b>3,349</b>		<b>-</b>



Exhibit 18A. Internal Service Departments - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Computer Service	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		133,378		-		216,223		-		421,468		-
<b>Total Available</b>		133,378		-		216,223		-		421,468		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.58	80,000	-	-	0.38	20,000	-	-	1.47	82,300	-	-
Support Staff Salaries	7.57	279,000	-	-	4.66	180,000	-	-	6.94	284,200	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	4,600	-	-	0.18	4,600	-	-	0.18	4,600	-	-
Federal Work-Study Salaries	0.03	633	-	-	0.03	633	-	-	0.03	633	-	-
State Work-Study Salaries	0.02	518	-	-	0.02	518	-	-	0.02	518	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>9.39</b>	<b>364,751</b>	<b>-</b>	<b>-</b>	<b>5.27</b>	<b>205,751</b>	<b>-</b>	<b>-</b>	<b>8.64</b>	<b>372,251</b>	<b>-</b>	<b>-</b>
Fringes		120,585		-		72,029		-		142,053		-
Travel		2,000		-		2,000		-		2,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		135,000		-		135,000		-		135,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>622,336</b>		<b>-</b>		<b>414,780</b>		<b>-</b>		<b>651,304</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>(600,000)</b>		<b>-</b>		<b>(665,025)</b>		<b>-</b>		<b>(665,025)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>22,336</b>		<b>-</b>		<b>(250,245)</b>		<b>-</b>		<b>(13,721)</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		45,000		-		45,000		-		45,000		-
<b>Total Non-Mandatory</b>		<b>45,000</b>		<b>-</b>		<b>45,000</b>		<b>-</b>		<b>45,000</b>		<b>-</b>
<b>Total Transfers</b>		<b>45,000</b>		<b>-</b>		<b>45,000</b>		<b>-</b>		<b>45,000</b>		<b>-</b>
<b>Ending Balance</b>		<b>66,042</b>		<b>-</b>		<b>421,468</b>		<b>-</b>		<b>390,189</b>		<b>-</b>

Exhibit 18A. Internal Service Departments - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Copy Service	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		(574)		-		(28,926)		-		(10,725)		-
<b>Total Available</b>		(574)		-		(28,926)		-		(10,725)		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.74	64,200	-	-	1.61	62,100	-	-	1.69	69,336	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.66	40,600	-	-	1.83	45,800	-	-	1.63	40,600	-	-
Federal Work-Study Salaries	0.11	2,800	-	-	0.02	500	-	-	0.11	2,800	-	-
State Work-Study Salaries	0.24	5,800	-	-	0.09	2,300	-	-	0.23	5,800	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>3.75</b>	<b>113,400</b>	<b>-</b>	<b>-</b>	<b>3.55</b>	<b>110,700</b>	<b>-</b>	<b>-</b>	<b>3.66</b>	<b>118,536</b>	<b>-</b>	<b>-</b>
Fringes		22,862		-		22,599		-		27,158		-
Travel		12,500		-		12,500		-		12,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		35,500		-		97,000		-		32,500		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>184,262</b>		<b>-</b>		<b>242,799</b>		<b>-</b>		<b>190,694</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>(255,000)</b>		<b>-</b>		<b>(175,000)</b>		<b>-</b>		<b>(175,000)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>(70,738)</b>		<b>-</b>		<b>67,799</b>		<b>-</b>		<b>15,694</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		(86,000)		-		-		-
Internal Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>-</b>		<b>-</b>		<b>(86,000)</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>(86,000)</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Ending Balance</b>		<b>70,164</b>		<b>-</b>		<b>(10,725)</b>		<b>-</b>		<b>(26,419)</b>		<b>-</b>

Exhibit 18A. Internal Service Departments - Detail of Individual Units

New Mexico State University  
Dona Ana Campus

Telephone Service	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		71,437		-		82,904		-		15,960		-
<b>Total Available</b>		71,437		-		82,904		-		15,960		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.30	65,500	-	-	0.36	19,100	-	-	1.21	67,445	-	-
Support Staff Salaries	0.99	36,500	-	-	0.96	37,000	-	-	0.98	39,960	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.29	102,000	-	-	1.32	56,100	-	-	2.19	107,405	-	-
Fringes		36,961		-		20,196		-		41,619		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		320,000		-		320,000		-		260,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		458,961		-		396,296		-		409,024		-
<b>Internal Departmental Credits</b>		(386,000)		-		(324,352)		-		(450,000)		-
<b>Total Expenditures net of Internal Credits</b>		72,961		-		71,944		-		(40,976)		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		(50,000)		-		-		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		45,000		-		45,000		-		45,000		-
Total Non-Mandatory		45,000		-		(5,000)		-		45,000		-
<b>Total Transfers</b>		45,000		-		(5,000)		-		45,000		-
<b>Ending Balance</b>		(46,524)		-		15,960		-		11,936		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University  
Dona Ana Campus

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ 340,000	\$ -	\$ 179,335	\$ -	\$ 100,000
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	130,000	-	250,000	-	220,000
Pell Grants	-	14,000,000	-	14,000,000	-	14,000,000
Other Federal Programs	-	-	-	-	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	88,000	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	800,000	-	950,000	-	900,000
Other State Programs	-	6,300,000	-	5,300,000	-	5,300,000
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	244,600	-	215,100	-	177,850
Endowment, Land, & Perm Income:						
Instruction and General Program Stipends	-	62,250	-	61,400	-	62,400
Other Endowment Funded Aid	-	-	-	-	-	-
Other Sources - Pan Am Center Rental	-	-	-	-	-	-
<b>Total Revenue</b>	-	21,964,850	-	20,955,835	-	20,760,250
<b>Beginning Balance</b>	215,080	-	215,080	-	215,080	-
<b>Total Available</b>	215,080	21,964,850	215,080	20,955,835	215,080	20,760,250
<b>Expenditures</b>						
Instructional and General Program Stipends- Federal	-	340,000	-	179,335	-	100,000
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	130,000	-	250,000	-	220,000
Pell Grants	-	14,000,000	-	14,000,000	-	14,000,000
Other Federal Programs (HEERF)	-	-	-	-	-	-
State Work Study - External	-	88,000	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	800,000	-	950,000	-	900,000
NMSU Scholarship	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	800,000	-	800,000	-	800,000
State 3% Scholarships	435,243	-	435,243	-	444,361	-
Athletic Tuition Waivers	-	-	-	-	-	-
Regents Scholarships	-	-	-	-	-	-
Minority Scholarships	-	-	-	-	-	-
Enchantment Scholarships	-	-	-	-	-	-
Special Scholarships	-	-	-	-	-	-
Other State Programs (Day Care/Grad/Affordability)	-	5,500,000	-	4,500,000	-	4,500,000
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	244,600	-	215,100	-	177,850
Endowment Instruction and General Program Stipends	-	62,250	-	-	-	-
Scholarships from Endowments	-	-	-	61,400	-	62,400
<b>Total Expenditures</b>	435,243	21,964,850	435,243	20,955,835	444,361	20,760,250
<b>Transfer To or (From)</b>						
Non-Mandatory						
I & G	(150,101)	-	(150,101)	-	(150,101)	-
Subtotal Non-Mandatory	(150,101)	-	(150,101)	-	(150,101)	-
Required						
I & G	(285,142)	-	(285,142)	-	(294,260)	-
Subtotal Required	(285,142)	-	(285,142)	-	(294,260)	-
<b>Total Transfers</b>	(435,243)	-	(435,243)	-	(444,361)	-
<b>Ending Balance</b>	215,080	-	215,080	-	215,080	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University  
Dona Ana Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		21,500		-		-		-		-
Govt Grants and Contracts - State		-		50,600		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		232,460		-		262,042		-		232,460		-
Other Sources		3,000		-		6,000		-		6,000		-
<b>Total Revenue</b>		235,460		72,100		268,042		-		238,460		-
<b>Beginning Balance</b>		126,454		-		201,216		-		180,276		-
<b>Total Available</b>		361,914		72,100		469,258		-		418,736		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.88	21,500	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	2.07	50,600	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	2.95	72,100	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		226,025		-		288,982		-		241,025		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		226,025		72,100		288,982		-		241,025		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		135,889		-		180,276		-		177,711		-

Exhibit 20A. Summary of Auxiliary Enterprises

New Mexico State University  
Dona Ana Campus

Bookstore	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		81,435		-		87,918		-		81,435		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		81,435		-		87,918		-		81,435		-
<b>Beginning Balance</b>		10,597		-		87,902		-		60,334		-
<b>Total Available</b>		92,032		-		175,820		-		141,769		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support Charges	-	-	-	-	-	-	-	-	-	-	-	-
Plant Operation and Maintenance Charges	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>		-		-		-		-		-		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		80,000		-		115,486		-		89,000		-
Total Non-Mandatory		80,000		-		115,486		-		89,000		-
<b>Total Transfers</b>		80,000		-		115,486		-		89,000		-
<b>Ending Balance</b>		12,032		-		60,334		-		52,769		-

Exhibit 20A. Summary of Auxiliary Enterprises

New Mexico State University  
Dona Ana Campus

Branch Store	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		3,000		-		6,000		-		6,000		-
<b>Total Revenue</b>		3,000		-		6,000		-		6,000		-
<b>Beginning Balance</b>		75		-		192		-		-		-
<b>Total Available</b>		3,075		-		6,192		-		6,000		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support Charges	-	-	-	-	-	-	-	-	-	-	-	-
Plant Operation and Maintenance Charges	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses		80,000		-		121,678		-		95,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		80,000		-		121,678		-		95,000		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		(80,000)		-		(115,486)		-		(89,000)		-
<b>Total Non-Mandatory</b>		(80,000)		-		(115,486)		-		(89,000)		-
<b>Total Transfers</b>		(80,000)		-		(115,486)		-		(89,000)		-
<b>Ending Balance</b>		3,075		-		-		-		-		-

Exhibit 20A. Summary of Auxiliary Enterprises

New Mexico State University  
Dona Ana Campus

Student Books	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		24,500		-		22,500		-		24,500		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		24,500		-		22,500		-		24,500		-
<b>Beginning Balance</b>		22,562		-		20,698		-		22,698		-
<b>Total Available</b>		47,062		-		43,198		-		47,198		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support Charges	-	-	-	-	-	-	-	-	-	-	-	-
Plant Operation and Maintenance Charges	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses		19,500		-		20,500		-		19,500		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		19,500		-		20,500		-		19,500		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		27,562		-		22,698		-		27,698		-



Exhibit 20A. Summary of Auxiliary Enterprises

New Mexico State University  
Dona Ana Campus

Student Tools	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		126,525		-		151,624		-		126,525		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		126,525		-		151,624		-		126,525		-
<b>Beginning Balance</b>		93,220		-		92,424		-		97,244		-
<b>Total Available</b>		219,745		-		244,048		-		223,769		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support Charges	-	-	-	-	-	-	-	-	-	-	-	-
Plant Operation and Maintenance Charges	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses		126,525		-		146,804		-		126,525		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		126,525		-		146,804		-		126,525		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		93,220		-		97,244		-		97,244		-

Exhibit I. Summary of Capital Outlay

New Mexico State University  
Dona Ana Campus

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
<u>Allocated</u>						
Severance Tax Bonds	\$ 23,000	\$ -	\$ 23,000	\$ -	\$ 23,000	\$ -
All Other Revenue	12,852,000	-	5,227,278	-	4,520,000	-
<u>Unallocated</u>						
Interest on Investments	-	-	302,858	-	-	-
Other Revenue	-	-	250	-	-	-
<b>Total Revenues (Exh 1)</b>	<b>12,875,000</b>	<b>-</b>	<b>5,553,386</b>	<b>-</b>	<b>4,543,000</b>	<b>-</b>
<b>Beginning Balance (Exh 1)</b>	<b>14,733,849</b>	<b>-</b>	<b>31,003,839</b>	<b>-</b>	<b>15,857,408</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>27,608,849</b>	<b>-</b>	<b>36,557,225</b>	<b>-</b>	<b>20,400,408</b>	<b>-</b>
<b>Expenditures</b>						
<u>Allocated</u>						
Minor Projects	5,993,107	-	2,826,132	-	3,653,107	-
Major Projects	17,975,000	-	17,702,951	-	10,100,000	-
<u>Unallocated</u>						
Minor Projects	2,000,000	-	3,445,791	-	2,000,000	-
Major Projects	-	-	-	-	-	-
<b>Total Expenditures (Exh 1)</b>	<b>25,968,107</b>	<b>-</b>	<b>23,974,874</b>	<b>-</b>	<b>15,753,107</b>	<b>-</b>
<b>Transfers</b>						
Non-Mandatory						
<u>Allocated</u>						
I & G	-	-	(3,000,000)	-	(152,164)	-
Student Social and Cultural	(10,000)	-	(10,000)	-	(10,000)	-
Capital Outlay	-	-	-	-	-	-
<u>Unallocated</u>						
Capital Outlay	-	-	-	-	-	-
Las Cruces Campus	-	-	(121,950)	-	-	-
Subtotal Non-Mandatory	(10,000)	-	(3,131,950)	-	(162,164)	-
Required						
<u>Allocated</u>						
I & G	(143,107)	-	(143,107)	-	(143,107)	-
Subtotal Required	(143,107)	-	(143,107)	-	(143,107)	-
<b>Total Net Transfers (Exh 1)</b>	<b>(153,107)</b>	<b>-</b>	<b>(3,275,057)</b>	<b>-</b>	<b>(305,271)</b>	<b>-</b>
<b>Total Expenditures and Net Transfers</b>	<b>25,815,000</b>	<b>-</b>	<b>20,699,817</b>	<b>-</b>	<b>15,447,836</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>1,793,849</b>	<b>-</b>	<b>15,857,408</b>	<b>-</b>	<b>4,952,572</b>	<b>-</b>

Exhibit II. Summary of Renewals and Replacements

New Mexico State University  
Dona Ana Campus

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
State Appropriation	\$ 492,214	\$ -	\$ 492,214	\$ -	\$ 894,384	\$ -
<b>Total Revenues (Exh 1)</b>	<b>492,214</b>	<b>-</b>	<b>492,214</b>	<b>-</b>	<b>894,384</b>	<b>-</b>
<b>Beginning Balance (Exh 1)</b>	<b>10,106,743</b>	<b>-</b>	<b>9,652,575</b>	<b>-</b>	<b>10,541,913</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>10,598,957</b>	<b>-</b>	<b>10,144,789</b>	<b>-</b>	<b>11,436,297</b>	<b>-</b>
<b>Expenditures</b>						
Funds for Building Renewal	2,797,955	-	2,826,228	-	2,894,384	-
Funds for Internal Service Departments	100,000	-	200,000	-	100,000	-
<b>Total Expenditures (Exh 1)</b>	<b>2,897,955</b>	<b>-</b>	<b>3,026,228</b>	<b>-</b>	<b>2,994,384</b>	<b>-</b>
<b>Transfers</b>						
Non-Mandatory						
I & G	-	-	(3,000,000)	-	-	-
Internal Service	(90,000)	-	(90,000)	-	(90,000)	-
Renewal and Replacement	-	-	-	-	-	-
Retirement of Indebtedness	(127,511)	-	(127,511)	-	(128,706)	-
Subtotal Non-Mandatory	(217,511)	-	(3,217,511)	-	(218,706)	-
Required						
I & G	(205,841)	-	(205,841)	-	(205,841)	-
Subtotal Required	(205,841)	-	(205,841)	-	(205,841)	-
<b>Total Net Transfers (Exh 1)</b>	<b>(423,352)</b>	<b>-</b>	<b>(3,423,352)</b>	<b>-</b>	<b>(424,547)</b>	<b>-</b>
<b>Total Expenditures and Net Transfers</b>	<b>2,474,603</b>	<b>-</b>	<b>(397,124)</b>	<b>-</b>	<b>2,569,837</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>8,124,354</b>	<b>-</b>	<b>10,541,913</b>	<b>-</b>	<b>8,866,460</b>	<b>-</b>

Exhibit III. Summary of Retirement of Indebtedness

New Mexico State University  
Dona Ana Campus

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Required Student Fees	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -
<b>Total Revenues (Exh 1)</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>
<b>Beginning Balance (Exh 1)</b>	-	-	-	-	-	-
<b>Total Available (Exh 1)</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>
<b>Expenditures</b>						
Service Charge, ISS Costs Paid/Transferred	-	-	-	-	-	-
<b>Total Expenditures (Exh 1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transfers</b>						
Mandatory						
Retirement of Indebtedness	-	-	-	-	-	-
Las Cruces Campus	272,489	-	272,489	-	271,294	-
Subtotal Mandatory	272,489	-	272,489	-	271,294	-
Non-Mandatory						
Renewal and Replacement	127,511	-	127,511	-	128,706	-
Retirement of Indebtedness	-	-	-	-	-	-
Subtotal Non-Mandatory	127,511	-	127,511	-	128,706	-
<b>Total Net Transfers (Exh 1)</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>
<b>Total Expenditures and Net Transfers</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Dona Ana Campus

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Total Current Funds Revenue</b>						
Instruction and General (Exh 2)	47,820,171	4,002,083	47,585,934	7,278,470	50,337,972	5,148,390
Student Social & Cultural (Exh 15)	428,655	-	1,465,698	-	1,448,155	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	125,400	1,583,066	268,400	1,196,372	125,400	1,132,975
Internal Service Departments (Exh 18)	-	45,000	-	175,400	-	172,700
Student Aid, Grants, Stipends (Exh 19)	-	21,964,850	-	20,955,835	-	20,760,250
Auxiliary Enterprises (Exh 20)	235,460	72,100	268,042	-	238,460	-
<b>Total Current Funds Revenue</b>	<b>48,609,686</b>	<b>27,667,099</b>	<b>49,588,074</b>	<b>29,606,077</b>	<b>52,149,987</b>	<b>27,214,315</b>
<b>Tuition and Fees Income</b>						
Instruction and General (Exh 2)	11,559,760	-	11,737,932	-	11,996,761	-
Student Social & Cultural (Exh 15)	412,355	-	1,429,198	-	1,412,355	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Tuition and Fees Income</b>	<b>11,972,115</b>	<b>-</b>	<b>13,167,130</b>	<b>-</b>	<b>13,409,116</b>	<b>-</b>
<b>Federal Govt Appropriations</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Fed Govt Appropriations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>State Govt Appropriations</b>						
Instruction and General (Exh 2)	29,160,700	-	28,238,291	1,000,000	30,966,500	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	170,000	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total State Govt Appropriations</b>	<b>29,160,700</b>	<b>-</b>	<b>28,408,291</b>	<b>1,000,000</b>	<b>30,966,500</b>	<b>-</b>
<b>Local Govt Appropriations</b>						
Instruction and General (Exh 2)	6,690,000	-	7,200,000	-	6,890,000	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Local Govt Appropriations</b>	<b>6,690,000</b>	<b>-</b>	<b>7,200,000</b>	<b>-</b>	<b>6,890,000</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Dona Ana Campus

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	500	2,522,583	500	3,396,093	500	2,604,028
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	807,916	-	494,484	-	521,725
Internal Service Departments (Exh 18)	-	8,400	-	-	-	8,900
Student Aid, Grants, Stipends (Exh 19)	-	14,470,000	-	14,429,335	-	14,320,000
Auxiliary Enterprises (Exh 20)	-	21,500	-	-	-	-
<b>Total Federal Govt G &amp; C</b>	<b>500</b>	<b>17,830,399</b>	<b>500</b>	<b>18,319,912</b>	<b>500</b>	<b>17,454,653</b>
<b>State Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	1,229,650	-	2,607,277	-	2,211,650
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	355,500	-	398,286	-	376,375
Internal Service Departments (Exh 18)	-	36,600	-	175,400	-	163,800
Student Aid, Grants, Stipends (Exh 19)	-	7,188,000	-	6,250,000	-	6,200,000
Auxiliary Enterprises (Exh 20)	-	50,600	-	-	-	-
<b>Total State Govt G &amp; C</b>	<b>-</b>	<b>8,860,350</b>	<b>-</b>	<b>9,430,963</b>	<b>-</b>	<b>8,951,825</b>
<b>Local Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Local Govt G &amp; C</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Private Gifts, Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	249,850	-	275,100	-	332,712
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	419,650	-	303,602	-	234,875
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	244,600	-	215,100	-	177,850
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Private Gifts, G &amp; C</b>	<b>-</b>	<b>914,100</b>	<b>-</b>	<b>793,802</b>	<b>-</b>	<b>745,437</b>
<b>Endow, Land &amp; Perm Fund Income</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	62,250	-	61,400	-	62,400
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Endow, Land &amp; Perm Funds</b>	<b>-</b>	<b>62,250</b>	<b>-</b>	<b>61,400</b>	<b>-</b>	<b>62,400</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Dona Ana Campus

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Sales &amp; Services</b>						
Instruction and General (Exh 2)	51,500	-	51,500	-	51,500	-
Student Social & Cultural (Exh 15)	15,800	-	36,500	-	35,800	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	125,400	-	98,400	-	125,400	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	232,460	-	262,042	-	232,460	-
<b>Total Sales &amp; Services</b>	<b>425,160</b>	<b>-</b>	<b>448,442</b>	<b>-</b>	<b>445,160</b>	<b>-</b>
<b>Other Sources</b>						
Instruction and General (Exh 2)	357,711	-	357,711	-	432,711	-
Student Social & Cultural (Exh 15)	500	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	3,000	-	6,000	-	6,000	-
<b>Total Other Sources</b>	<b>361,211</b>	<b>-</b>	<b>363,711</b>	<b>-</b>	<b>438,711</b>	<b>-</b>
<b>Total Current Funds Revenue (by category)</b>						
Tuition and Fees Income	11,972,115	-	13,167,130	-	13,409,116	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	29,160,700	-	28,408,291	<b>1,000,000</b>	30,966,500	-
Local Govt Appropriations	6,690,000	-	7,200,000	-	6,890,000	-
Federal Govt Grant & Contracts	500	17,830,399	500	18,319,912	500	17,454,653
State Govt Grant & Contracts	-	8,860,350	-	9,430,963	-	8,951,825
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	914,100	-	793,802	-	745,437
Endow, Land & Perm Fund Income	-	62,250	-	61,400	-	62,400
Sales & Services	425,160	-	448,442	-	445,160	-
Other Sources	361,211	-	363,711	-	438,711	-
<b>Total Current Funds Revenue</b>	<b>48,609,686</b>	<b>27,667,099</b>	<b>49,588,074</b>	<b>29,606,077</b>	<b>52,149,987</b>	<b>27,214,315</b>

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University  
Dona Ana Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Summary of Total Salaries</b>												
Instruction (Exh 10)	493.87	18,725,185	49.80	1,293,700	553.38	19,629,268	79.17	2,082,343	476.42	18,873,719	67.75	1,910,600
Academic Support (Exh 11)	77.00	3,448,414	14.00	442,300	72.83	3,188,414	40.45	1,238,554	75.17	3,514,690	33.47	904,000
Student Services (Exh 12)	58.50	2,777,556	0.75	18,400	54.57	2,477,556	4.25	106,200	58.67	2,935,022	3.98	99,400
Institutional Support (Exh 13)	51.74	2,410,578	0.10	2,500	53.57	2,473,578	-	-	54.14	2,659,428	-	-
Operation & Maintenance of Plant (Exh 14)	40.33	1,608,628	1.38	33,800	40.79	1,608,628	1.61	40,100	39.52	1,649,616	1.62	40,500
Student Social & Cultural (Exh 15)	1.75	53,201	-	-	1.45	36,175	-	-	1.96	61,201	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.61	19,754	16.82	852,650	2.20	89,678	10.56	537,083	0.56	19,754	9.46	507,500
Internal Service Departments (Exh 18)	17.43	640,526	1.84	45,000	12.28	437,801	7.03	175,400	16.40	659,583	6.92	172,700
Auxiliary Enterprises (Exh 20)	-	-	2.95	72,100	-	-	-	-	-	-	-	-
<b>Total of Salaries</b>	<b>741.23</b>	<b>29,683,842</b>	<b>87.64</b>	<b>2,760,450</b>	<b>791.07</b>	<b>29,941,098</b>	<b>143.07</b>	<b>4,179,680</b>	<b>722.84</b>	<b>30,373,013</b>	<b>123.20</b>	<b>3,634,700</b>
<b>Faculty Salaries</b>												
Instruction (Exh 10)	182.41	11,781,659	0.31	20,000	180.67	11,781,659	4.37	284,465	162.11	11,527,779	3.49	248,000
Academic Support (Exh 11)	-	-	-	-	-	-	2.34	152,730	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.16	10,000	-	-	0.34	22,000	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Faculty Salaries</b>	<b>182.41</b>	<b>11,781,659</b>	<b>0.47</b>	<b>30,000</b>	<b>180.67</b>	<b>11,781,659</b>	<b>7.05</b>	<b>459,195</b>	<b>162.11</b>	<b>11,527,779</b>	<b>3.49</b>	<b>248,000</b>
<b>Part-Time Instructors Salaries</b>												
Instruction (Exh 10)	239.59	4,463,207	32.99	614,500	300.25	5,343,207	42.54	754,614	237.93	4,600,893	34.47	666,400
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	0.78	15,000
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Part-Time Instructors Salaries</b>	<b>239.59</b>	<b>4,463,207</b>	<b>32.99</b>	<b>614,500</b>	<b>300.25</b>	<b>5,343,207</b>	<b>42.54</b>	<b>754,614</b>	<b>237.93</b>	<b>4,600,893</b>	<b>35.25</b>	<b>681,400</b>
<b>Professional Salaries</b>												
Instruction (Exh 10)	3.88	207,905	6.82	365,000	3.36	177,105	5.68	300,068	4.37	245,048	6.21	347,000
Academic Support (Exh 11)	39.54	2,116,716	2.80	150,000	35.18	1,856,716	4.19	220,880	38.76	2,168,272	1.79	100,000
Student Services (Exh 12)	33.16	1,787,740	-	-	30.09	1,587,740	-	-	33.88	1,911,231	-	-
Institutional Support (Exh 13)	28.23	1,511,911	-	-	29.84	1,574,911	-	-	30.89	1,727,798	-	-
Operation & Maintenance of Plant (Exh 14)	3.32	177,813	-	-	3.37	177,813	-	-	3.28	183,147	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	16.14	830,000	1.21	63,924	9.36	493,683	-	-	8.76	490,000
Internal Service Departments (Exh 18)	2.88	145,500	-	-	0.74	39,100	-	-	2.68	149,745	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Professional Salaries</b>	<b>111.01</b>	<b>5,947,585</b>	<b>25.76</b>	<b>1,345,000</b>	<b>103.79</b>	<b>5,477,309</b>	<b>19.23</b>	<b>1,014,631</b>	<b>113.86</b>	<b>6,385,241</b>	<b>16.76</b>	<b>937,000</b>



Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University  
Dona Ana Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Support Staff Salaries</b>												
Instruction (Exh 10)	26.23	1,025,340	3.94	154,000	26.07	1,005,340	4.99	192,740	29.06	1,188,118	3.76	154,000
Academic Support (Exh 11)	26.65	1,042,375	-	-	27.00	1,042,375	0.56	21,736	25.77	1,054,648	0.73	30,000
Student Services (Exh 12)	21.52	887,091	-	-	20.38	787,091	-	-	21.12	921,066	-	-
Institutional Support (Exh 13)	21.72	849,184	-	-	21.99	849,184	-	-	21.53	881,665	-	-
Operation & Maintenance of Plant (Exh 14)	35.92	1,404,164	-	-	36.36	1,404,164	-	-	35.18	1,439,818	-	-
Student Social & Cultural (Exh 15)	0.85	31,201	-	-	-	-	-	-	0.76	31,201	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	11.22	413,550	-	-	8.11	312,950	-	-	10.46	428,362	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Support Staff Salaries</b>	<b>144.11</b>	<b>5,652,905</b>	<b>3.94</b>	<b>154,000</b>	<b>139.91</b>	<b>5,401,104</b>	<b>5.55</b>	<b>214,476</b>	<b>143.88</b>	<b>5,944,878</b>	<b>4.49</b>	<b>184,000</b>
<b>GA/TA Salaries</b>												
Instruction (Exh 10)	-	-	-	-	-	-	0.18	7,656	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of GA/TA Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.18</b>	<b>7,656</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Student Salaries</b>												
Instruction (Exh 10)	21.00	513,746	2.05	50,000	19.89	496,553	2.00	50,000	22.32	557,073	2.00	50,000
Academic Support (Exh 11)	7.25	177,339	3.07	75,000	7.11	177,339	2.00	49,882	7.15	178,258	1.20	30,000
Student Services (Exh 12)	3.04	82,180	-	-	3.28	82,180	-	-	2.93	82,180	-	-
Institutional Support (Exh 13)	1.09	26,732	-	-	1.06	26,732	-	-	1.06	26,732	-	-
Operation & Maintenance of Plant (Exh 14)	0.87	21,320	-	-	0.85	21,320	-	-	0.85	21,320	-	-
Student Social & Cultural (Exh 15)	0.90	22,000	-	-	1.45	36,175	-	-	1.20	30,000	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.16	3,803	0.23	5,650	0.85	21,203	-	-	0.15	3,803	-	-
Internal Service Departments (Exh 18)	2.74	67,000	-	-	3.04	76,000	-	-	2.68	67,000	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Student Salaries</b>	<b>37.05</b>	<b>914,120</b>	<b>5.35</b>	<b>130,650</b>	<b>37.53</b>	<b>937,502</b>	<b>4.00</b>	<b>99,882</b>	<b>38.34</b>	<b>966,366</b>	<b>3.20</b>	<b>80,000</b>
<b>Federal Work Study Salaries</b>												
Instruction (Exh 10)	2.87	70,642	0.49	11,900	2.74	68,237	0.32	8,100	3.07	76,599	0.70	17,500
Academic Support (Exh 11)	1.01	24,385	1.42	34,700	0.99	24,385	1.73	43,300	0.99	24,510	2.14	53,500
Student Services (Exh 12)	0.43	11,300	0.07	1,700	0.46	11,300	-	-	0.42	11,300	0.07	1,700
Institutional Support (Exh 13)	0.16	3,676	-	-	0.15	3,676	-	-	0.15	3,676	-	-
Operation & Maintenance of Plant (Exh 14)	0.12	2,932	0.18	4,500	0.12	2,932	-	-	0.12	2,932	0.28	7,100
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.02	523	0.22	5,300	0.03	853	0.40	10,000	0.02	523	0.32	8,000
Internal Service Departments (Exh 18)	0.20	4,958	0.34	8,400	0.07	1,633	-	-	0.20	4,958	0.36	8,900
Auxiliary Enterprises (Exh 20)	-	-	0.88	21,500	-	-	-	-	-	-	-	-
<b>Total of Federal Work Study Salaries</b>	<b>4.81</b>	<b>118,416</b>	<b>3.60</b>	<b>88,000</b>	<b>4.56</b>	<b>113,016</b>	<b>2.45</b>	<b>61,400</b>	<b>4.97</b>	<b>124,498</b>	<b>3.87</b>	<b>96,700</b>

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University  
Dona Ana Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>State Work Study Salaries</b>												
Instruction (Exh 10)	2.42	57,800	3.20	78,300	2.24	55,832	18.49	461,400	2.52	62,675	17.08	426,200
Academic Support (Exh 11)	0.82	19,952	5.43	132,600	0.80	19,952	28.87	720,500	0.81	20,055	26.46	660,500
Student Services (Exh 12)	0.35	9,245	0.68	16,700	0.36	9,245	4.25	106,200	0.32	9,245	3.91	97,700
Institutional Support (Exh 13)	0.13	3,007	0.10	2,500	0.11	3,007	-	-	0.11	3,007	-	-
Operation & Maintenance of Plant (Exh 14)	0.10	2,399	1.20	29,300	0.09	2,399	1.61	40,100	0.09	2,399	1.34	33,400
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.02	428	0.07	1,700	0.03	698	0.46	11,400	0.02	428	0.38	9,500
Internal Service Departments (Exh 18)	0.39	9,518	1.50	36,600	0.32	8,118	7.03	175,400	0.38	9,518	6.56	163,800
Auxiliary Enterprises (Exh 20)	-	-	2.07	50,600	-	-	-	-	-	-	-	-
<b>Total of State Work Study Salaries</b>	<b>4.23</b>	<b>102,349</b>	<b>14.25</b>	<b>348,300</b>	<b>3.95</b>	<b>99,251</b>	<b>60.71</b>	<b>1,515,000</b>	<b>4.25</b>	<b>107,327</b>	<b>55.73</b>	<b>1,391,100</b>
<b>Other Salaries</b>												
Instruction (Exh 10)	15.47	604,886	-	-	18.16	701,335	0.60	23,300	15.04	615,534	0.04	1,500
Academic Support (Exh 11)	1.73	67,647	1.28	50,000	1.75	67,647	0.76	29,526	1.69	68,947	0.37	15,000
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	0.41	16,068	-	-	0.42	16,068	-	-	0.40	16,550	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.41	15,000	-	-	0.08	3,000	-	-	0.37	15,000	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Other Salaries</b>	<b>18.02</b>	<b>703,601</b>	<b>1.28</b>	<b>50,000</b>	<b>20.41</b>	<b>788,050</b>	<b>1.36</b>	<b>52,826</b>	<b>17.50</b>	<b>716,031</b>	<b>0.41</b>	<b>16,500</b>
<b>Summary of Salaries (by type)</b>												
Faculty Salaries	182.41	11,781,659	0.47	30,000	180.67	11,781,659	7.05	459,195	162.11	11,527,779	3.49	248,000
Part-Time Instructors Salaries	239.59	4,463,207	32.99	614,500	300.25	5,343,207	42.54	754,614	237.93	4,600,893	35.25	681,400
Professional Salaries	111.01	5,947,585	25.76	1,345,000	103.79	5,477,309	19.23	1,014,631	113.86	6,385,241	16.76	937,000
Support Staff Salaries	144.11	5,652,905	3.94	154,000	139.91	5,401,104	5.55	214,476	143.88	5,944,878	4.49	184,000
GA/TA Salaries	-	-	-	-	-	-	0.18	7,656	-	-	-	-
Student Salaries	37.05	914,120	5.35	130,650	37.53	937,502	4.00	99,882	38.34	966,366	3.20	80,000
Federal Work Study Salaries	4.81	118,416	3.60	88,000	4.56	113,016	2.45	61,400	4.97	124,498	3.87	96,700
State Work Study Salaries	4.23	102,349	14.25	348,300	3.95	99,251	60.71	1,515,000	4.25	107,327	55.73	1,391,100
Other Salaries	18.02	703,601	1.28	50,000	20.41	788,050	1.36	52,826	17.50	716,031	0.41	16,500
<b>Total of Salaries (by type)</b>	<b>741.23</b>	<b>29,683,842</b>	<b>87.64</b>	<b>2,760,450</b>	<b>791.07</b>	<b>29,941,098</b>	<b>143.07</b>	<b>4,179,680</b>	<b>722.84</b>	<b>30,373,013</b>	<b>123.20</b>	<b>3,634,700</b>

**Exhibit c. Proposed Salary Increases**

**New Mexico State University  
Dona Ana Campus**

		<b>Operating Budget 2024-2025</b>					
		<b>Proposed Percentage Salary Increase</b>					
<b>Salary Categories</b>							
	Returning Faculty				3.00%		
	Adjunct Faculty				3.00%		
	Returning Professional Staff (FLSA exempt)				3.00%		
	Returning Support Staff (FLSA non-exempt)				3.00%		
	GA/TA				0.00%		
	Students				0.00%		
	Across the the board 3%.						

Exhibit d. Tuition, Summer Session, Required Fees, Revenue from Fees and Board Rates

New Mexico State University  
Dona Ana Campus

		Revised Budget 2023-2024		Operating Budget 2024-2025	
<b>Regular Semester</b>					
<b>Undergraduate Tuition</b>					
	Part-time Students (Hourly Rate)				
	Resident		69		69
	Resident Out-District		85		85
	Non-Resident		237		237
	Full-time Students (per semester)				
	Resident		822		822
	Resident Out-District		1,020		1,020
	Non-Resident		2,841		2,841
	Resident Dual Credit (Concurrent)				
	Summer Session				
	Hourly Tuition Rate		69		69
<b>Graduate Tuition</b>					
	Part-time Students (Hourly Rate)				
	Resident		-		-
	Non-Resident		-		-
	Full-time Students (per semester)				
	Resident		-		-
	Non-Resident		-		-
	Summer Session				
	Hourly Tuition Rate		-		-
<b>Required Fees</b>					
	Full-time Students		99		99
	Part-time Students		8		8
	Non-Resident		8		8
<b>Total Tuition &amp; Required Fees</b>					
	Full-time Undergraduate				
	Resident		921		921
	Resident Out-District		1,119		1,119
	Non-Resident		2,940		2,940
	Full-time Graduate				
	Resident		-		-
	Non-Resident		-		-
<b>Room Rates</b>					
	Maximum Rate		-		-
	Minimum Rate		-		-
<b>Board Rates</b>					
	Maximum Rate		-		-
	Minimum Rate		-		-
Rates listed above were approved by the Board of Regents of New Mexico State University					
<b>Note:</b> Per HED, starting with FY17 Revised Budget, tuition and required fees for a full-time undergraduate student at a Community College reflects a 12 credit hour load per semester.					

**Exhibit e. Salaries of Principal Officers**

**New Mexico State University  
Dona Ana Campus**

		<b>Operating Budget 2023-2024</b>		<b>Revised Budget 2023-2024</b>		<b>Operating Budget 2024-2025</b>	
<b>Exhibit 11</b>							
	VP for Academic Affairs	Woodley	135,680	Interim	148,400	Interim	152,852
<b>Exhibit 12</b>							
	VP for Student Services	Ledesma	127,013	Ledesma	148,400	Ledesma	152,852
<b>Exhibit 13</b>							
	Campus President	Torres	224,720	Torres	224,720	Torres	231,462
	VP for Business and Finance	Brooks	129,055	Brooks	148,400	Brooks	152,852
	VP Strategic Initiatives and Relationships	Martin	125,000	Martin	148,400	Martin	152,852