

New Mexico State University

Operating Budget Alamogordo 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 Alamogordo

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$11,750,050	\$4,899,645	\$16,649,695
PLANT FUNDS	\$28,208,348	N/A	\$28,208,348
TOTAL	\$39,958,398	\$4,899,645	\$44,858,043

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 Wevathali
Chair

4 | 29 | 24
Date

Approved by New Mexico Higher Education Department:

D. Wilkins
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 Director

6/28/2024
Date

DocuSigned by:
Andrew Miner
State Budget Director

6/28/2024
Date

DocuSigned by:
Wayne Pugh
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 Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-24

PROGRAM DESCRIPTION	FINAL BUDGET FY24	PROPOSED BUDGET FY25	EXHIBIT(S) WHERE EXPENSE BUDGETED
PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION			
Include all Recurring + COMP Per Section 4, 5 & 8:			
I&G			10-14
FY24 = \$7,818,000 + \$200,000 + \$120,700 - \$53,000	\$8,085,700		10-14
6% Compensation	\$333,800		10-14
FY25 = \$8,419,500 + \$33,200 + \$76,600 + \$32,800+146,200		\$8,708,300	10-14
ERB Allocation will go to NMSU Main		(146,200)	10-14
3% Compensation		\$187,900	10-14
Insurance Allocation		\$26,700	10-14
(add rows as needed)			
SUBTOTAL DIRECT (per final GF Summary)	\$8,419,500	\$8,776,700	
PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's + BR&R) -EXCLUDING COMP:			
BRR	\$147,676	\$269,177	Exh II
(add rows as needed)			
SUBTOTAL FLOW-THROUGH	\$147,676	\$269,177	
TOTAL GF APPROPRIATIONS	\$8,567,176	\$9,045,877	

PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION

Include any Non-Recurring and all Junior Bill line items and in this section

I&G SB192-C-8a (\$250K) & 8b (\$100K) - Nursing Pgrm	\$350,000		10
I&G High Skills	\$26,885		10
I&G HB2 9D 30n (\$200K) & 28c (\$160K)		\$360,000	10
Nursing Pgrm			
I&G HB2 9D 30m Police Dept.		\$160,000	13
TOTAL Other Appropriations	\$376,885	\$520,000	
Total Must tie to General Fund Summary	\$8,944,061	\$9,565,877	

Totals by Exhibit (from Above)

Exhibits 10-14	\$9,296,700
Exhibit 16	
Exhibit 17	
Exhibit 21	
Exhibit 22	
Plant Fund	\$269,177
Total General Fund Appropriations	\$9,565,877

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 Alamogordo

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

D'Anne Stuart Digitally signed by D'Anne Stuart
Date: 2024.04.12 13:13:49 -06'00'

CFO Signature

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

2024-2025 ACADEMIC YEAR as reported in FY25 Budget Exhibit

Undergraduate Tuition						Graduate Tuition						Full Time Fees				Total Full Time Tuition & Fees - Per Semester Formula Calculation			
Part-time/Hourly rate		Full Time/per semester		Summer Session		Part-time/Hourly rate		Full Time/per semester		Summer Session		Undergrad		Graduate		Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.	Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident
81.00	225.00	972.00	2,700.00	81.00	121.25							96.00	96.00			1,068.00	2,796.00	-	-
Professional Student Annual Rate Only																		-	-

Total Tuition & Fees - Annual Rate Formula Calculation			
Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
2,136.00	5,592.00	0.00	0.00

- Notes:
- resident rate of community colleges is in-district rate
 - consistent with 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 Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-24

Example					
FY 2025	Fall 2023	FY 2025	FY 2023	Change	Change
Undergraduate	28,208,348	3% Scholarship	\$28,208,348		
Tuition & Fees Semester Rate	Student Head Count	Required Transfer	\$28,208,348	(Dollars)	(Percent)
\$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	3% Scholarship	Scholarship	Change	Change
Tuition & Fees Semester Rate	Student Head Count	Required Transfer	Actual Transfer	(Dollars)	(Percent)
\$1,068.00	835	\$53,510	\$54,340	(\$830)	-1.53%

Headcount = eligible resident students only

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

Total 3% Scholarship Transfer Amount

FINAL BUDGET FY24	PROPOSED BUDGET FY25
\$54,340	\$53,510

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

INSTITUTION: New Mexico State University Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-24

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY24	PROPOSED BUDGET FY25
Total BR&R Transfer Amount (annual recurring I&G Transfer)	Exh II	\$182,234	\$182,234
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)		\$182,234	\$182,234
For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.			
Instruction	10	\$0	\$0
(explain)			
Academic Support	11	\$0	\$0
(explain)			
Student Services	12	\$0	\$0
(explain)			
Institutional Support	13	\$0	\$0
(explain)			
Operation & Maintenance of Plant	14	\$0	\$0
(explain)			
TOTAL BR&R		\$0	\$0

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

INSTITUTION: New Mexico State University Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-24

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY24	PROPOSED BUDGET FY25
Total ER&R Transfer Amount (annual recurring I&G Transfer)	Exh I	\$29,083	\$29,083
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)		\$29,083	\$29,083

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2023	PROPOSED BUDGET FY 2024
Instruction	10	_____	_____
Academic Support	11	_____	_____
Student Services	12	_____	_____
Institutional Support	13	_____	_____
Operation & Maintenance of Plant	14	_____	_____
Student Social & Cultural Activities	15	_____	_____
Research	16	_____	_____
Public Service	17	_____	_____
Internal Services	18	_____	_____
Auxiliary Enterprises	20	_____	_____
Athletics	21	_____	_____
Independent Operations	22	_____	_____
SUB-TOTAL CURRENT FUNDS		\$0	\$0

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I	\$29,083	\$29,083
to Renewals & Replacements	II	_____	_____
SUB-TOTAL PLANT FUNDS		\$29,083	\$29,083

TOTAL EXPENDITURES & TRANSFERS: **\$29,083** **\$29,083**

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 Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-24

	FINAL BUDGET FY 2024	PROPOSED BUDGET FY 2025	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:	\$0		
Instruction and General	\$16,525	\$15,040	9
Research			16
Public Service			17
Other			(e.g. 22)
TOTAL SOURCES	\$16,525	\$15,040	
USES OF INDIRECT COST REVENUE:			
I & G Programs (Specify):			
Utilities	\$16,525	\$15,040	

Research Programs (Specify):			

Public Service Programs (Specify):			

Other Programs (Specify):			

TOTAL USES	\$16,525	\$15,040	

Comments:

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

INSTITUTION: New Mexico State University Alamogordo

COMPENSATION TABLE		
	COMPENSATION INCREASE (%)	FIXED OR VARIABLE
FACULTY	3%	FIXED
STAFF	3%	FIXED
EXECUTIVE	3%	FIXED

If "Variable" was selected, please explain below:

**Operating Budget
Alamogordo Campus
2024-2025**

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Alamogordo Campus
2024-2025**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 11,168,666	\$ 365,249	\$ 11,395,360	\$ 743,995	\$ 11,928,060	\$ 696,321
Student Soc & Cultural Dev Activities (Exh 15)	6,880	-	8,161	-	7,668	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	1,465,122	1,000	1,417,310	1,000	1,512,244
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	2,002,000	-	2,691,080	-	2,691,080
Auxiliary Enterprises (Exh 20)	4,040	-	13,845	-	13,845	-
Subtotal Current Funds	11,180,586	3,832,371	11,418,366	4,852,385	11,950,573	4,899,645
Capital Outlay (Exh I)	1,119,283	-	4,710,701	-	18,899,005	-
Renewal & Replacement (Exh II)	147,676	-	147,676	-	5,269,177	-
Retirement of Indebtedness (Exh III)	-	-	-	-	-	-
Total Revenues	\$ 12,447,545	\$ 3,832,371	\$ 16,276,743	\$ 4,852,385	\$ 36,118,755	\$ 4,899,645
Beginning Balances						
Instruction and General (Exh 2)	\$ 1,085,576	\$ -	\$ 2,360,225	\$ -	\$ 1,360,225	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	33,460	-	45,885	-	42,046	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	30,342	-	41,167	-	30,167	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	178,264	-	238,828	-	238,168	-
Auxiliary Enterprises (Exh 20)	146,380	-	151,382	-	161,727	-
Subtotal Current Funds	1,474,022	-	2,837,487	-	1,832,333	-
Capital Outlay (Exh I)	7,133,924	-	9,203,072	-	5,448,326	-
Renewal & Replacement (Exh II)	-	-	85,945	-	-	-
Retirement of Indebtedness (Exh III)	-	-	-	-	-	-
Total Balances	\$ 8,607,946	\$ -	\$ 12,126,504	\$ -	\$ 7,280,659	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 12,254,242	\$ 365,249	\$ 13,755,585	\$ 743,995	\$ 13,288,285	\$ 696,321
Student Soc & Cultural Dev Activities (Exh 15)	40,340	-	54,046	-	49,714	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	31,342	1,465,122	42,167	1,417,310	31,167	1,512,244
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	178,264	2,002,000	238,828	2,691,080	238,168	2,691,080
Auxiliary Enterprises (Exh 20)	150,420	-	165,227	-	175,572	-
Subtotal Current Funds	12,654,608	3,832,371	14,255,853	4,852,385	13,782,906	4,899,645
Capital Outlay (Exh I)	8,253,207	-	13,913,773	-	24,347,331	-
Renewal & Replacement (Exh II)	147,676	-	233,621	-	5,269,177	-
Retirement of Indebtedness (Exh III)	-	-	-	-	-	-
Total Available	\$ 21,055,491	\$ 3,832,371	\$ 28,403,247	\$ 4,852,385	\$ 43,399,414	\$ 4,899,645

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 10,903,009	\$ 365,249	\$ 10,421,105	\$ 743,995	\$ 11,663,233	\$ 696,321
Student Soc & Cultural Dev Activities (Exh 15)	15,368	-	12,000	-	16,317	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	12,000	1,465,122	12,000	1,417,310	12,000	1,512,244
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	120,000	2,002,000	55,000	2,691,080	55,000	2,691,080
Auxiliary Enterprises (Exh 20)	3,500	-	3,500	-	3,500	-
Subtotal Current Funds	11,053,877	3,832,371	10,503,605	4,852,385	11,750,050	4,899,645
Capital Outlay (Exh I)	4,638,498	-	10,203,128	-	22,756,937	-
Renewal & Replacement (Exh II)	329,910	-	415,855	-	5,451,411	-
Retirement of Indebtedness (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 16,022,285	\$ 3,832,371	\$ 21,122,588	\$ 4,852,385	\$ 39,958,398	\$ 4,899,645
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 265,657	\$ -	\$ 1,974,255	\$ -	\$ 264,827	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	(54,340)	-	(54,340)	-	(53,510)	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Subtotal Current Funds	211,317	-	1,919,915	-	211,317	-
Capital Outlay (Exh I)	(29,083)	-	(1,737,681)	-	(29,083)	-
Renewal & Replacement (Exh II)	(182,234)	-	(182,234)	-	(182,234)	-
Retirement of Indebtedness (Exh III)	-	-	-	-	-	-
Total Net Transfers	-	-	-	-	-	-
Ending Balances						
Instruction and General (Exh 2)	\$ 1,085,576	\$ -	\$ 1,360,225	\$ -	\$ 1,360,225	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	24,972	-	42,046	-	33,397	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	19,342	-	30,167	-	19,167	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	112,604	-	238,168	-	236,678	-
Auxiliary Enterprises (Exh 20)	146,920	-	161,727	-	172,072	-
Subtotal Current Funds	1,389,414	-	1,832,333	-	1,821,539	-
Capital Outlay (Exh I)	3,643,792	-	5,448,326	-	1,619,477	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Retirement of Indebtedness (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 5,033,206	\$ -	\$ 7,280,659	\$ -	\$ 3,441,016	\$ -
Total Expenditures, Transfers and Balances	\$ 21,055,491	\$ 3,832,371	\$ 28,403,247	\$ 4,852,385	\$ 43,399,414	\$ 4,899,645

Exhibit 1A. Detail of Transfers

New Mexico State University
Alamogordo Campus

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction and General:						
Non-Mandatory						
Capital Outlay	-	-	1,708,598	-	-	-
Subtotal Non-Mandatory	-	-	1,708,598	-	-	-
Required						
Student Aid	54,340	-	54,340	-	53,510	-
Capital Outlay	29,083	-	29,083	-	29,083	-
Renewal and Replacement	182,234	-	182,234	-	182,234	-
Subtotal Required	265,657	-	265,657	-	264,827	-
Total Transfers (Exh 2)	265,657	-	1,974,255	-	264,827	-
B. Student Social & Cultural Transfers:						
Non-Mandatory						
Student Social and Cultural	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 15)	-	-	-	-	-	-
C. Research Transfers:						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 16)	-	-	-	-	-	-
D. Public Service Transfers:						
Non-Mandatory						
Public Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 17)	-	-	-	-	-	-
E. Internal Service Transfers:						
Non-Mandatory						
Internal Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 18)	-	-	-	-	-	-
F. Student Aid Grants and Stipends Transfers:						
Non-Mandatory						
Required						
I & G	(54,340)	-	(54,340)	-	(53,510)	-
Student Aid	-	-	-	-	-	-
Subtotal Required	(54,340)	-	(54,340)	-	(53,510)	-
Total Transfers (Exh 19)	(54,340)	-	(54,340)	-	(53,510)	-
G. Auxiliary Enterprises Transfers:						
Non-Mandatory						
Auxiliary Enterprises	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 20)	-	-	-	-	-	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Alamogordo Campus

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
H. Intercollegiate Transfers:						
Non-Mandatory						
Athletics	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 21)	-	-	-	-	-	-
I. Independent Operations Transfers:						
Non-Mandatory						
Independent Operations	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 22)	-	-	-	-	-	-
J. Capital Outlay Transfers:						
Non-Mandatory						
<u>Allocated</u>						
I & G	-	-	(1,708,598)	-	-	-
Capital Outlay	22,478	-	309,203	-	(15,335)	-
<u>Unallocated</u>						
Capital Outlay	(22,478)	-	(309,203)	-	15,335	-
Subtotal Non-Mandatory	-	-	(1,708,598)	-	-	-
Required						
<u>Allocated</u>						
I & G	(29,083)	-	(29,083)	-	(29,083)	-
Subtotal Required	(29,083)	-	(29,083)	-	(29,083)	-
Total Transfers (Exh I)	(29,083)	-	(1,737,681)	-	(29,083)	-
K. Renewal and Replacement Transfers:						
Non-Mandatory						
I & G	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Required						
I & G	(182,234)	-	(182,234)	-	(182,234)	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Required	(182,234)	-	(182,234)	-	(182,234)	-
Total Transfers (Exh II)	(182,234)	-	(182,234)	-	(182,234)	-
L. Retirement of Indebtedness Transfers:						
Non-Mandatory						
Retirement of Indebtedness	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh III)	-	-	-	-	-	-
Net Transfers (should equal transfer to LC or other fund groups)	-	-	-	-	-	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Alamogordo 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
Revenues												
Tuition and Fees Income (Exh 3)		\$ 1,490,860		\$ -		\$ 1,570,610		\$ -		\$ 1,570,610		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		8,769,500		-		8,796,385		-		9,296,700		-
Local Govt Appropriations (Exh 4)		827,090		-		846,770		-		880,640		-
Federal Govt G & C (Exh 5)		1,040		105,289		1,105		139,573		1,105		103,868
State Govt G & C (Exh 5)		-		202,949		-		361,373		-		389,691
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		57,011		-		243,049		-		202,762
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		80,176		-		180,490		-		179,005		-
Total Revenues (Exh 1)		\$ 11,168,666		\$ 365,249		\$ 11,395,360		\$ 743,995		\$ 11,928,060		\$ 696,321
Beginning Balance (Exh 1)		1,085,576		-		2,360,225		-		1,360,225		-
Total Available (Exh 1)		\$ 12,254,242		\$ 365,249		\$ 13,755,585		\$ 743,995		\$ 13,288,285		\$ 696,321
Expenditures												
Instruction (Exh 10)	88.59	5,368,842	4.21	322,649	85.36	4,954,012	6.68	635,067	86.63	5,476,818	7.09	590,190
Academic Support (Exh 11)	20.31	1,452,619	0.63	22,400	21.36	1,494,652	1.11	37,600	21.66	1,598,593	0.96	29,530
Student Services (Exh 12)	14.40	938,264	0.54	18,200	15.19	1,016,287	1.55	43,101	18.15	1,253,815	1.47	41,101
Institutional Support (Exh 13)	13.90	1,845,398	0.08	2,000	10.72	1,658,224	0.46	19,127	12.56	1,966,229	1.12	27,900
Operation & Maintenance (Exh 14)	14.18	1,297,886	-	-	13.89	1,297,930	0.36	9,100	14.10	1,367,778	0.30	7,600
Total Expenditures (Exh 1)	151.38	\$ 10,903,009	5.46	\$ 365,249	146.52	\$ 10,421,105	10.16	\$ 743,995	153.10	\$ 11,663,233	10.94	\$ 696,321
Transfers												
Non-Mandatory												
Capital Outlay		-		-		1,708,598		-		-		-
Subtotal Non-Mandatory		-		-		1,708,598		-		-		-
Required												
Student Aid		54,340		-		54,340		-		53,510		-
Capital Outlay		29,083		-		29,083		-		29,083		-
Renewal and Replacement		182,234		-		182,234		-		182,234		-
Subtotal Required		265,657		-		265,657		-		264,827		-
Total Net Transfers (Exh 1)		265,657		-		1,974,255		-		264,827		-
Total Expenditures and Net Transfers		\$ 11,168,666		\$ 365,249		\$ 12,395,360		\$ 743,995		\$ 11,928,060		\$ 696,321
Ending Balance (Exh 1)		\$ 1,085,576		\$ -		\$ 1,360,225		\$ -		\$ 1,360,225		\$ -

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

New Mexico State University
Alamogordo Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
		Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted	
Tuition												
Resident Student/Full Time												
	Summer	\$ 4,455	\$ -		\$ 5,610	\$ -		\$ 5,610	\$ -			
	Fall	215,955	-		240,710	-		240,710	-			
	Spring	187,550	-		215,990	-		215,990	-			
Resident Student/Part Time												
	Summer	78,005	-		68,660	-		68,660	-			
	Fall	332,375	-		356,760	-		356,760	-			
	Spring	295,655	-		323,070	-		323,070	-			
Total Tuition from Resident Students		1,113,995	-		1,210,800	-		1,210,800	-			
Non- Resident Student/Full Time												
	Summer	7,365	-		5,630	-		5,630	-			
	Fall	21,600	-		35,100	-		35,100	-			
	Spring	16,200	-		32,400	-		32,400	-			
Non- Resident Student/Part Time												
	Summer	12,805	-		20,210	-		20,210	-			
	Fall	70,160	-		65,580	-		65,580	-			
	Spring	34,235	-		43,810	-		43,810	-			
Total Tuition from Non-Resident Students		162,365	-		202,730	-		202,730	-			
Waivers of Tuition												
	Summer	(18,230)	-		(25,540)	-		(25,540)	-			
	Fall	(70,960)	-		(113,740)	-		(113,740)	-			
	Spring	(80,740)	-		(113,420)	-		(113,420)	-			
Total Tuition from Waivers of Tuition		(169,930)	-		(252,700)	-		(252,700)	-			
Total Tuition		1,106,430	-		1,160,830	-		1,160,830	-			
Community Education/Contract Training		\$ 14,875	\$ -		\$ 25,270	\$ -		\$ 25,270	\$ -			
Fees												
	Application Fee	\$ 1,695	\$ -		\$ 800	\$ -		\$ 800	\$ -			
	Student Fee	61,925	-		69,010	-		69,010	-			
	Deferred Payment Fee	4,720	-		9,380	-		9,380	-			
	Student Support Fee	257,760	-		270,490	-		270,490	-			
	Course Fee	42,710	-		34,310	-		34,310	-			
	Late Registration Fee	745	-		520	-		520	-			
Total Fees		369,555	-		384,510	-		384,510	-			
Total Tuition and Fees Income for I&G (Exh 2)		\$ 1,490,860	\$ -		\$ 1,570,610	\$ -		\$ 1,570,610	\$ -			

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
 Alamogordo 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
Federal							
General Appropriation		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Federal (Exh 2)		-	-	-	-	-	-
State							
General Appropriation		8,419,500	-	8,419,500	-	8,776,700	-
Non-Credit Work Force Training		-	-	26,885	-	-	-
I & G Line Item Appropriation		350,000	-	350,000	-	520,000	-
Dual Credit Adjustment		-	-	-	-	-	-
Total State (Exh 2)		8,769,500	-	8,796,385	-	9,296,700	-
Local							
Regular Levy		827,090	-	846,770	-	880,640	-
Total Local (Exh 2)		827,090	-	846,770	-	880,640	-
Total Government Appropriations for I&G (Exh 2)		9,596,590	-	9,643,155	-	10,177,340	-
Exhibit 5. Government Grants and Contracts							
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
Reporting Veterans		\$ 1,040	\$ -	\$ 1,105	\$ -	\$ 1,105	\$ -
Federal Work Study Funds		-	10,400	-	13,300	-	9,300
Instruction		-	94,889	-	126,273	-	94,568
Other I&G Programs		-	-	-	-	-	-
Total Federal (Exh 2)		1,040	105,289	1,105	139,573	1,105	103,868
State							
State Work Study Funds		-	38,700	-	140,000	-	168,400
Instruction & General		-	164,249	-	221,373	-	221,291
Total State (Exh 2)		-	202,949	-	361,373	-	389,691
Local							
Instruction & General		-	-	-	-	-	-
Total Local (Exh 2)		-	-	-	-	-	-
Total Gov G & C For I & G (Exh 2)		\$ 1,040	\$ 308,238	\$ 1,105	\$ 500,946	\$ 1,105	\$ 493,559

Exhibit 6 through 9. Summary of Revenues for Instruction and General as Listed Below

New Mexico State University
Alamogordo Campus

Exhibit 6. Private Gifts, Grants, and		Operating Budget 2023-2024			Estimated Actuals 2023-2024			Operating Budget 2024-2025		
Contracts for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Instruction	\$ -	\$ 45,011		\$ -	\$ 220,921		\$ -	\$ 192,931	
	Other I & G Programs	-	12,000		-	22,128		-	9,831	
Total Private For I & G (Exh 2)		-	57,011		-	243,049		-	202,762	
Exhibit 7. Endowment, Land, and Permanent		Operating Budget 2023-2024			Estimated Actuals 2023-2024			Operating Budget 2024-2025		
Fund Incomes for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Endowment Funds	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Permanent Funds	-	-		-	-		-	-	
Total Endowment, Land and Permanent Funds (Exh 2)		-	-		-	-		-	-	
Exhibit 8. Sales and Services of Educational		Operating Budget 2023-2024			Estimated Actuals 2023-2024			Operating Budget 2024-2025		
Activities for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Miscellaneous	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Total Sales & Services For I & G (Exh 2)		-	-		-	-		-	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2023-2024			Estimated Actuals 2023-2024			Operating Budget 2024-2025		
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Interest on Current Fund Balances	\$ 48,520	\$ -		\$ 122,670	\$ -		\$ 122,670	\$ -	
	Library Fines	-	-		-	-		-	-	
	Misc Fees	19,316	-		41,295	-		41,295	-	
	Rentals	-	-		-	-		-	-	
	Recovery of IDC-Instruction	12,340	-		16,525	-		15,040	-	
	Recovery of IDC-Other Instruction & General	-	-		-	-		-	-	
	Recovery of IDC-Public Service	-	-		-	-		-	-	
Total Other Revenues For I & G (Exh 2)		\$ 80,176	\$ -		\$ 180,490	\$ -		\$ 179,005	\$ -	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Alamogordo 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
General Academic Instruction												
Arts and Sciences Director	2.76	\$ 164,020	-	\$ -	2.73	\$ 164,028	-	\$ -	2.62	\$ 168,475	-	\$ -
Business Education	8.48	259,735	-	-	8.99	233,465	-	-	8.21	256,021	-	-
Computer Science	1.24	65,400	-	-	1.00	13,750	-	-	1.25	72,400	-	-
Criminal Justice	2.50	85,077	-	-	2.15	79,977	-	-	2.50	92,300	-	-
Fine Arts	3.13	98,100	-	-	3.29	101,550	-	-	3.35	107,650	-	-
General Education	6.71	288,868	-	-	6.58	293,608	-	-	6.41	311,202	-	-
General Sciences	8.91	363,338	-	-	8.60	313,999	-	-	8.90	373,686	-	-
Humanities	11.11	501,342	-	-	12.53	524,672	-	-	11.67	590,506	-	-
Mathematics	9.48	291,140	-	-	9.84	294,720	-	1,900	9.59	313,626	-	-
Shared Academic Instruction	-	579,337	-	-	0.30	734,148	-	-	-	635,315	-	-
Total General Academic Instruction	54.32	\$ 2,696,357	-	\$ -	56.01	\$ 2,753,917	-	\$ 1,900	54.50	\$ 2,921,181	-	\$ -
Vocational/Technical Instruction												
Allied Health	3.96	\$ 251,848	-	\$ -	1.86	\$ 124,483	-	\$ 146,250	2.66	\$ 198,307	-	\$ 146,250
Alternative Energy Technology	1.34	21,850	-	-	0.70	10,925	-	-	-	-	-	-
Automotive Technology	2.65	251,505	-	-	2.68	120,820	-	-	2.58	109,092	-	-
Career & Technical Director	3.40	185,508	-	-	3.02	179,508	-	-	3.26	197,213	-	-
Electronics	4.55	166,785	-	23,750	3.81	107,190	-	23,750	4.22	164,457	-	23,750
Emergency Medicine	1.15	24,300	-	-	0.20	11,550	-	-	1.17	25,200	-	-
HED Nursing	-	350,000	-	-	2.33	350,000	-	-	3.23	360,000	-	-
Photography/Graphic Arts	1.86	84,726	-	21,261	1.73	81,126	-	39,766	1.64	83,739	-	22,931
Welding Technology	1.10	134,480	-	-	1.23	138,080	-	-	1.17	110,160	-	-
Total Vocational/Technical Instruction	20.01	\$ 1,471,002	-	\$ 45,011	17.56	\$ 1,123,682	-	\$ 209,766	19.93	\$ 1,248,168	-	\$ 192,931
Special Session Instruction												
Summer Session	13.81	\$ 192,000	-	\$ -	11.34	\$ 152,000	-	\$ -	11.77	\$ 170,974	-	\$ -
Total Special Session Instruction	13.81	\$ 192,000	-	\$ -	11.34	\$ 152,000	-	\$ -	11.77	\$ 170,974	-	\$ -
Community Education												
Community Education	0.45	\$ 14,873	-	\$ -	0.45	\$ 41,758	-	\$ -	0.43	\$ 20,000	-	\$ -
Total Community Education	0.45	\$ 14,873	-	\$ -	0.45	\$ 41,758	-	\$ -	0.43	\$ 20,000	-	\$ -
Preparation/Remedial Instruction												
Adult Basic Education	-	\$ 1,780	3.46	\$ 259,138	-	\$ 1,780	4.02	\$ 356,901	-	\$ 1,780	3.83	\$ 315,859
Total Preparation/Remedial Instruction	-	\$ 1,780	3.46	\$ 259,138	-	\$ 1,780	4.02	\$ 356,901	-	\$ 1,780	3.83	\$ 315,859
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	0.25	\$ 6,200	-	\$ -	0.04	\$ 1,100	-	\$ -	0.15	\$ 3,700
State Work-Study Salaries	-	-	0.50	12,300	-	-	2.62	65,400	-	-	3.11	77,700
Fringe Benefits	-	992,830	-	-	-	880,875	-	-	-	1,114,715	-	-
Total Other Items Not Included in Exhibit 10A's	-	\$ 992,830	0.75	\$ 18,500	-	\$ 880,875	2.66	\$ 66,500	-	\$ 1,114,715	3.26	\$ 81,400
Net Expense for Instruction in I&G (Exh 2)	88.59	\$ 5,368,842	4.21	\$ 322,649	85.36	\$ 4,954,012	6.68	\$ 635,067	86.63	\$ 5,476,818	7.09	\$ 590,190

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Alamogordo 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	32.61	\$ 2,220,943	-	\$ -	28.96	\$ 2,015,946	-	\$ -	33.06	\$ 2,507,981	-	\$ -
Part-time Faculty Salaries	49.58	661,450	-	-	49.12	624,505	-	-	46.77	648,051	-	-
Professional Salaries	0.07	4,000	2.46	133,826	-	-	2.71	150,688	-	-	2.78	164,071
Support Staff Salaries	2.68	100,724	1.00	37,792	3.30	120,987	1.33	49,048	3.22	125,372	1.05	41,029
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.01	216	(0.02)	(407)	-	-	-	-
Federal Work-Study Salaries	0.15	3,600	0.25	6,200	0.28	6,984	0.04	1,100	0.28	7,200	0.15	3,700
State Work-Study Salaries	1.49	36,000	0.50	12,300	0.64	16,200	2.62	65,400	1.00	25,200	3.11	77,700
Other Salaries	2.01	75,575	-	-	3.05	111,962	-	-	2.30	90,440	-	-
Total Salaries for Instruction	88.59	\$ 3,102,292	4.21	\$ 190,118	85.36	\$ 2,896,800	6.68	\$ 265,829	86.63	\$ 3,404,244	7.09	\$ 286,500

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Alamogordo 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	32.61	\$ 2,220,943	-	\$ -	28.96	\$ 2,015,946	-	\$ -	33.06	\$ 2,507,981	-	\$ -
Part-time Faculty Salaries	49.58	661,450	-	-	49.12	624,505	-	-	46.77	648,051	-	-
Professional Salaries	0.07	4,000	2.46	133,826	-	-	2.71	150,688	-	-	2.78	164,071
Support Staff Salaries	2.68	100,724	1.00	37,792	3.30	120,987	1.33	49,048	3.22	125,372	1.05	41,029
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.01	216	(0.02)	(407)	-	-	-	-
Federal Work-Study Salaries	0.15	3,600	-	-	0.28	6,984	-	-	0.28	7,200	-	-
State Work-Study Salaries	1.49	36,000	-	-	0.64	16,200	-	-	1.00	25,200	-	-
Other Salaries	2.01	75,575	-	-	3.05	111,962	-	-	2.30	90,440	-	-
Fringes		798		60,042		50,623		68,254		84,427		79,476
Travel		7,500		8,420		23,800		16,568		27,800		6,893
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,265,422		64,069		1,101,914		284,416		845,632		217,321
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	88.59	\$ 4,376,012	3.46	\$ 304,149	85.36	\$ 4,073,137	4.02	\$ 568,567	86.63	\$ 4,362,103	3.83	\$ 508,790

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

New Mexico State University
Alamogordo 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	23.65	\$ 1,610,079	-	\$ -	21.07	\$ 1,466,721	-	\$ -	22.87	\$ 1,734,070	-	\$ -
Part-time Faculty Salaries	27.66	369,075	-	-	31.14	395,930	-	-	28.28	391,627	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.95	35,646	-	-	1.31	48,133	-	-	1.27	49,344	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.01	216	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.14	3,384	-	-	0.14	3,600	-	-
State Work-Study Salaries	0.60	14,400	-	-	0.14	3,600	-	-	0.14	3,600	-	-
Other Salaries	1.46	54,920	-	-	2.20	81,062	-	-	1.80	70,725	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	2,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	610,237	-	-	-	752,871	-	1,900	-	666,215	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Academic Instruction	54.32	\$ 2,696,357	-	\$ -	56.01	\$ 2,753,917	-	\$ 1,900	54.50	\$ 2,921,181	-	\$ -
Arts and Sciences Director												
Faculty Salaries	1.66	112,874	-	-	1.62	112,875	-	-	1.53	116,111	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.95	35,646	-	-	0.97	35,653	-	-	0.95	36,864	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.15	3,600	-	-	0.14	3,600	-	-	0.14	3,600	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	2,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,900	-	-	-	9,900	-	-	-	9,900	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Arts and Sciences Director	2.76	164,020	-	-	2.73	164,028	-	-	2.62	168,475	-	-
Business Education												
Faculty Salaries	2.61	177,635	-	-	2.03	141,165	-	-	2.23	169,411	-	-
Part-time Faculty Salaries	5.73	76,500	-	-	6.82	86,700	-	-	5.85	81,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	5,100	-	-	0.14	5,100	-	-	0.13	5,110	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	500	-	-	-	500	-	-	-	500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Education	8.48	259,735	-	-	8.99	233,465	-	-	8.21	256,021	-	-

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

New Mexico State University
Alamogordo 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
Computer Science												
Faculty Salaries	0.86	58,300	-	-	-	-	-	-	0.86	65,000	-	-
Part-time Faculty Salaries	0.38	5,100	-	-	1.00	12,750	-	-	0.39	5,400	-	-
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	-	2,000	-	-	-	1,000	-	-	-	2,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Science	1.24	65,400	-	-	1.00	13,750	-	-	1.25	72,400	-	-
Criminal Justice												
Faculty Salaries	0.91	61,807	-	-	0.89	61,807	-	-	0.90	68,118	-	-
Part-time Faculty Salaries	1.53	20,400	-	-	1.20	15,300	-	-	1.54	21,282	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.06	2,370	-	-	0.06	2,370	-	-	0.06	2,400	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	500	-	-	-	500	-	-	-	500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	2.50	85,077	-	-	2.15	79,977	-	-	2.50	92,300	-	-
Fine Arts												
Faculty Salaries	0.88	60,000	-	-	0.93	65,000	-	-	0.88	66,950	-	-
Part-time Faculty Salaries	2.10	28,000	-	-	2.36	30,050	-	-	2.47	34,200	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.15	3,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,500	-	-	-	6,500	-	-	-	6,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fine Arts	3.13	98,100	-	-	3.29	101,550	-	-	3.35	107,650	-	-

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

New Mexico State University
Alamogordo 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
General Education												
Faculty Salaries	3.58	243,713	-	-	3.50	243,713	-	-	3.42	259,067	-	-
Part-time Faculty Salaries	3.04	40,600	-	-	2.67	33,955	-	-	2.60	35,995	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.09	3,555	-	-	0.41	14,940	-	-	0.39	15,140	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	1,000	-	-	-	1,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Education	6.71	288,868	-	-	6.58	293,608	-	-	6.41	311,202	-	-
General Sciences												
Faculty Salaries	4.07	277,188	-	-	3.21	223,599	-	-	3.69	279,536	-	-
Part-time Faculty Salaries	4.11	54,825	-	-	4.65	59,075	-	-	4.51	62,550	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.01	216	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.14	3,384	-	-	0.14	3,600	-	-
State Work-Study Salaries	0.15	3,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.58	21,725	-	-	0.59	21,725	-	-	0.56	22,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,000	-	-	-	6,000	-	-	-	6,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Sciences	8.91	363,338	-	-	8.60	313,999	-	-	8.90	373,686	-	-
Humanities												
Faculty Salaries	6.16	419,492	-	-	6.03	419,492	-	-	6.55	497,076	-	-
Part-time Faculty Salaries	4.27	56,950	-	-	5.62	71,400	-	-	4.29	59,400	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.34	12,480	-	-	0.32	12,480	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.15	3,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.53	19,800	-	-	0.54	19,800	-	-	0.51	20,050	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	-	-	1,500	-	-	-	1,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Humanities	11.11	501,342.00	-	-	12.53	524,672	-	-	11.67	590,506	-	-

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

New Mexico State University
Alamogordo 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
Mathematics												
Faculty Salaries	2.92	199,070	-	-	2.86	199,070	-	-	2.81	212,801	-	-
Part-time Faculty Salaries	6.50	86,700	-	-	6.82	86,700	-	-	6.63	91,800	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.06	2,370	-	-	0.16	5,950	-	-	0.15	6,025	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	3,000	-	1,900	-	3,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mathematics	9.48	291,140	-	-	9.84	294,720	-	1,900	9.59	313,626	-	-
Shared Academic Instruction												
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	-	-	-	-	0.30	11,177	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	579,337	-	-	-	722,971	-	-	-	635,315	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Shared Academic Instruction	-	579,337	-	-	0.30	734,148	-	-	-	635,315	-	-

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

New Mexico State University
Alamogordo 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	8.96	\$ 610,864	-	\$ -	7.89	\$ 549,225	-	\$ -	10.19	\$ 773,911	-	\$ -
Part-time Faculty Salaries	8.13	108,375	-	-	6.66	84,575	-	-	6.74	93,600	-	-
Professional Salaries	0.07	4,000	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.73	65,078	-	-	1.99	72,854	-	-	1.95	76,028	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.15	3,600	-	-	0.14	3,600	-	-	0.14	3,600	-	-
State Work-Study Salaries	0.74	18,000	-	-	0.36	9,000	-	-	0.72	18,000	-	-
Other Salaries	0.23	8,655	-	-	0.52	18,900	-	-	0.19	7,565	-	-
Fringes		-	-	-		49,825	-	-		83,520	-	-
Travel		3,000	-	-		19,300	-	4,000		23,300	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		649,430	-	45,011		316,403	-	205,766		168,644	-	192,931
Equipment		-	-	-		-	-	-		-	-	-
Total Vocational/Technical Instruction	20.01	\$ 1,471,002	-	\$ 45,011	17.56	\$ 1,123,682	-	\$ 209,766	19.93	\$ 1,248,168	-	\$ 192,931
Allied Health												
Faculty Salaries	2.57	175,358	-	-	1.01	70,137	-	-	1.94	147,242	-	-
Part-time Faculty Salaries	0.45	5,950	-	-	0.47	5,950	-	-	0.45	6,300	-	-
Professional Salaries	0.07	4,000	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.58	21,840	-	-	0.10	3,696	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.15	3,600	-	-	0.14	3,600	-	-	0.14	3,600	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	5,100	-	-	0.14	5,100	-	-	0.13	5,165	-	-
Fringes		-	-	-		-	-	-		-	-	-
Travel		-	-	-		10,300	-	-		10,300	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		36,000	-	-		25,700	-	146,250		25,700	-	146,250
Equipment		-	-	-		-	-	-		-	-	-
Total Allied Health	3.96	251,848	-	-	1.86	124,483	-	146,250	2.66	198,307	-	146,250
Alternative Energy Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.34	17,850	-	-	0.70	8,925	-	-	-	-	-	-
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		4,000	-	-		2,000	-	-		-	-	-
Equipment		-	-	-		-	-	-		-	-	-
Total Alternative Energy Technology	1.34	21,850	-	-	0.70	10,925	-	-	-	-	-	-

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

New Mexico State University
Alamogordo 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
Automotive Technology												
Faculty Salaries	0.96	65,720	-	-	0.94	65,720	-	-	0.89	67,692	-	-
Part-time Faculty Salaries	1.66	22,100	-	-	1.74	22,100	-	-	1.69	23,400	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,185	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,000	-	-	-	3,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	162,500	-	-	-	30,000	-	-	-	15,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Automotive Technology	2.65	251,505	-	-	2.68	120,820	-	-	2.58	109,092	-	-
Career & Technical Director												
Faculty Salaries	1.66	112,870	-	-	1.62	112,870	-	-	1.53	116,106	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.15	43,238	-	-	1.18	43,238	-	-	1.15	44,707	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.59	14,400	-	-	0.22	5,400	-	-	0.58	14,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	6,000	-	-	-	10,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,000	-	-	-	12,000	-	-	-	12,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Career & Technical Director	3.40	185,508	-	-	3.02	179,508	-	-	3.26	197,213	-	-
Electronics												
Faculty Salaries	1.85	126,140	-	-	0.82	57,240	-	-	1.63	123,957	-	-
Part-time Faculty Salaries	2.64	35,275	-	-	2.61	33,150	-	-	2.53	35,100	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.06	2,370	-	-	0.38	13,800	-	-	0.06	2,400	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	23,750	-	3,000	-	23,750	-	3,000	-	23,750
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electronics	4.55	166,785	-	23,750	3.81	107,190	-	23,750	4.22	164,457	-	23,750

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

New Mexico State University
Alamogordo 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
Emergency Medicine												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.15	15,300	-	-	0.20	2,550	-	-	1.17	16,200	-	-
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	-	9,000	-	-	-	9,000	-	-	-	9,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Emergency Medicine	1.15	24,300	-	-	0.20	11,550	-	-	1.17	25,200	-	-
HED Nursing												
Faculty Salaries	-	-	-	-	1.62	112,482	-	-	2.43	184,215	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.71	25,920	-	-	0.80	31,321	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	49,825	-	-	-	83,520	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	350,000	-	-	-	161,773	-	-	-	60,944	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total HED Nursing	-	350,000	-	-	2.33	350,000	-	-	3.23	360,000	-	-
Photography/Graphic Arts												
Faculty Salaries	1.01	68,776	-	-	0.99	68,776	-	-	0.93	70,839	-	-
Part-time Faculty Salaries	0.70	9,350	-	-	0.74	9,350	-	-	0.71	9,900	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.15	3,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	4,000	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	21,261	-	3,000	-	35,766	-	3,000	-	22,931
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Photography/Graphic Arts	1.86	84,726	-	21,261	1.73	81,126	-	39,766	1.64	83,739	-	22,931

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

New Mexico State University
Alamogordo 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
Welding Technology												
Faculty Salaries	0.91	62,000	-	-	0.89	62,000	-	-	0.84	63,860	-	-
Part-time Faculty Salaries	0.19	2,550	-	-	0.20	2,550	-	-	0.19	2,700	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.14	3,600	-	-	0.14	3,600	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses		69,930				69,930				40,000		
Equipment												
Total Welding Technology	1.10	134,480	-	-	1.23	138,080	-	-	1.17	110,160	-	-

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

New Mexico State University
Alamogordo Campus

Special Session 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	13.49	180,000	-	-	11.01	140,000	-	-	11.46	158,824	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.32	12,000	-	-	0.33	12,000	-	-	0.31	12,150	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Special Session Instruction	13.81	\$ 192,000	-	\$ -	11.34	\$ 152,000	-	\$ -	11.77	\$ 170,974	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	13.49	180,000	-	-	11.01	140,000	-	-	11.46	158,824	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.32	12,000	-	-	0.33	12,000	-	-	0.31	12,150	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Summer Session	13.81	192,000	-	-	11.34	152,000	-	-	11.77	170,974	-	-

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

New Mexico State University
Alamogordo 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	0.30	4,000	-	-	0.31	4,000	-	-	0.29	4,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.15	3,600	-	-	0.14	3,600	-	-	0.14	3,600	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	798	-	-	-	798	-	-	-	907	-	-
Travel	-	2,500	-	-	-	2,500	-	-	-	2,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,975	-	-	-	30,860	-	-	-	8,993	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	0.45	\$ 14,873	-	\$ -	0.45	\$ 41,758	-	\$ -	0.43	\$ 20,000	-	\$ -
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.30	4,000	-	-	0.31	4,000	-	-	0.29	4,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.15	3,600	-	-	0.14	3,600	-	-	0.14	3,600	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	798	-	-	-	798	-	-	-	907	-	-
Travel	-	2,500	-	-	-	2,500	-	-	-	2,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,975	-	-	-	30,860	-	-	-	8,993	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	0.45	14,873	-	-	0.45	41,758	-	-	0.43	20,000	-	-

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

New Mexico State University
Alamogordo 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.46	133,826	-	-	2.71	150,688	-	-	2.78	164,071
Support Staff Salaries	-	-	1.00	37,792	-	-	1.33	49,048	-	-	1.05	41,029
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	(0.02)	(407)	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	60,042	-	-	-	68,254	-	-	-	79,476
Travel	-	-	-	8,420	-	-	-	12,568	-	-	-	6,893
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,780	-	19,058	-	1,780	-	76,750	-	1,780	-	24,390
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ 1,780	3.46	\$ 259,138	-	\$ 1,780	4.02	\$ 356,901	-	\$ 1,780	3.83	\$ 315,859
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.46	133,826	-	-	2.71	150,688	-	-	2.78	164,071
Support Staff Salaries	-	-	1.00	37,792	-	-	1.33	49,048	-	-	1.05	41,029
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	(0.02)	(407)	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	60,042	-	-	-	68,254	-	-	-	79,476
Travel	-	-	-	8,420	-	-	-	12,568	-	-	-	6,893
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,780	-	19,058	-	1,780	-	76,750	-	1,780	-	24,390
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	-	1,780	3.46	259,138	-	1,780	4.02	356,901	-	1,780	3.83	315,859

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Alamogordo 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
Libraries												
Library Materials/Acquisitions	-	\$ 42,000	-	\$ -	-	\$ 50,000	-	\$ -	-	\$ 50,000	-	\$ -
Library/Media Center	2.61	133,484	-	-	2.76	137,084	-	-	2.69	139,892	-	-
Total Libraries	2.61	\$ 175,484	-	\$ -	2.76	\$ 187,084	-	\$ -	2.69	\$ 189,892	-	\$ -
Educational Media Services												
Audio Visual Services	0.87	\$ 52,102	-	\$ -	0.85	\$ 52,102	-	\$ -	1.22	\$ 69,115	-	\$ -
Computer Support	2.33	137,411	-	-	2.05	129,430	-	-	2.07	134,957	-	-
Total Educational Media Services	3.20	\$ 189,513	-	\$ -	2.90	\$ 181,532	-	\$ -	3.29	\$ 204,072	-	\$ -
Academic Administration												
Extended Programs	0.93	\$ 50,356	-	\$ -	0.91	\$ 50,356	-	\$ -	0.88	\$ 51,807	-	\$ -
Presidential Excellence	-	-	-	7,000	-	-	-	10,000	-	-	-	5,430
VP for Academic Affairs	5.12	349,993	-	-	5.01	349,993	-	-	4.87	358,347	-	-
Total Academic Administration	6.05	\$ 400,349	-	\$ 7,000	5.92	\$ 400,349	-	\$ 10,000	5.75	\$ 410,154	-	\$ 5,430
Academic Personnel Development												
Faculty Development	-	\$ 31,000	-	\$ -	-	\$ 31,000	-	\$ -	-	\$ 31,000	-	\$ -
Teaching & Learning Committee	-	6,000	-	-	-	6,000	-	-	-	6,000	-	-
Total Academic Personnel Development	-	\$ 37,000	-	\$ -	-	\$ 37,000	-	\$ -	-	\$ 37,000	-	\$ -
Course & Curriculum Development												
Academic Support/Testing Center	4.31	\$ 176,782	-	\$ -	5.94	\$ 226,179	-	\$ -	5.89	\$ 235,653	-	\$ -
Distance Learning	4.14	160,381	-	-	3.84	145,088	-	-	4.04	159,987	-	-
Total Course & Curriculum Development	8.45	\$ 337,163	-	\$ -	9.78	\$ 371,267	-	\$ -	9.93	\$ 395,640	-	\$ -
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	0.49	\$ 12,200	-	\$ -	0.22	\$ 5,600
State Work-Study Salaries	-	-	0.63	15,400	-	-	0.62	15,400	-	-	0.74	18,500
Fringe Benefits		313,110		-		317,420		-		361,835		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 313,110	0.63	\$ 15,400	-	\$ 317,420	1.11	\$ 27,600	-	\$ 361,835	0.96	\$ 24,100
Net Expense for Academic Support in I&G (Exh 2)	20.31	\$ 1,452,619	0.63	\$ 22,400	21.36	\$ 1,494,652	1.11	\$ 37,600	21.66	\$ 1,598,593	0.96	\$ 29,530

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Alamogordo 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	1.77	23,600	-	-	1.86	23,600	-	-	2.09	29,000	-	-
Professional Salaries	10.81	587,644	-	-	10.57	587,644	-	-	10.27	605,212	-	-
Support Staff Salaries	6.68	251,610	-	-	7.15	263,333	-	-	7.42	289,041	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.14	3,600	0.49	12,200	0.14	3,600	0.22	5,600
State Work-Study Salaries	0.59	14,400	0.63	15,400	1.16	28,800	0.62	15,400	1.16	28,800	0.74	18,500
Other Salaries	0.46	17,500	-	-	0.48	17,500	-	-	0.58	22,450	-	-
Total Salaries for Academic Support	20.31	\$ 894,754	0.63	\$ 15,400	21.36	\$ 924,477	1.11	\$ 27,600	21.66	\$ 978,103	0.96	\$ 24,100

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Alamogordo 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	1.77	23,600	-	-	1.86	23,600	-	-	2.09	29,000	-	-
Professional Salaries	10.81	587,644	-	-	10.57	587,644	-	-	10.27	605,212	-	-
Support Staff Salaries	6.68	251,610	-	-	7.15	263,333	-	-	7.42	289,041	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.14	3,600	-	-	0.14	3,600	-	-
State Work-Study Salaries	0.59	14,400	-	-	1.16	28,800	-	-	1.16	28,800	-	-
Other Salaries	0.46	17,500	-	-	0.48	17,500	-	-	0.58	22,450	-	-
Fringes		-		-		-		-		-		-
Travel		42,500		-		41,000		-		41,000		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		202,255		7,000		211,755		10,000		217,655		5,430
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	20.31	\$ 1,139,509	-	\$ 7,000	21.36	\$ 1,177,232	-	\$ 10,000	21.66	\$ 1,236,758	-	\$ 5,430

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

New Mexico State University
Alamogordo 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	1.03	56,111	-	-	1.01	56,111	-	-	0.98	57,795	-	-
Support Staff Salaries	1.29	48,673	-	-	1.32	48,673	-	-	1.28	49,797	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.14	3,600	-	-	0.14	3,600	-	-
State Work-Study Salaries	0.29	7,200	-	-	0.29	7,200	-	-	0.29	7,200	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,500	-	-	-	2,500	-	-	-	2,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	61,000	-	-	-	69,000	-	-	-	69,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	2.61	\$ 175,484	-	\$ -	2.76	\$ 187,084	-	\$ -	2.69	\$ 189,892	-	\$ -
Library Materials/Acquisitions												
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	-	42,000	-	-	-	50,000	-	-	-	50,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	42,000	-	-	-	50,000	-	-	-	50,000	-	-
Library/Media Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.03	56,111	-	-	1.01	56,111	-	-	0.98	57,795	-	-
Support Staff Salaries	1.29	48,673	-	-	1.32	48,673	-	-	1.28	49,797	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.14	3,600	-	-	0.14	3,600	-	-
State Work-Study Salaries	0.29	7,200	-	-	0.29	7,200	-	-	0.29	7,200	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,500	-	-	-	2,500	-	-	-	2,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,000	-	-	-	19,000	-	-	-	19,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library/Media Center	2.61	133,484	-	-	2.76	137,084	-	-	2.69	139,892	-	-

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

New Mexico State University
Alamogordo 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	2.11	114,518	-	-	2.06	114,518	-	-	2.00	117,953	-	-
Support Staff Salaries	0.94	35,395	-	-	0.84	31,014	-	-	1.29	50,119	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.15	3,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	1,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,000	-	-	-	35,000	-	-	-	35,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	3.20	\$ 189,513	-	\$ -	2.90	\$ 181,532	-	\$ -	3.29	\$ 204,072	-	\$ -
Audio Visual Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.87	47,102	-	-	0.85	47,102	-	-	0.82	48,515	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.40	15,600	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	5,000	-	-	-	5,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Audio Visual Services	0.87	52,102	-	-	0.85	52,102	-	-	1.22	69,115	-	-
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.24	67,416	-	-	1.21	67,416	-	-	1.18	69,438	-	-
Support Staff Salaries	0.94	35,395	-	-	0.84	31,014	-	-	0.89	34,519	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.15	3,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	1,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	-	-	30,000	-	-	-	30,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	2.33	137,411	-	-	2.05	129,430	-	-	2.07	134,957	-	-

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

New Mexico State University
Alamogordo 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.05	328,849	-	-	5.92	328,849	-	-	5.75	338,654	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	4,000	-	-	-	4,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	67,500	-	7,000	-	67,500	-	10,000	-	67,500	-	5,430
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Administration	6.05	\$ 400,349	-	\$ 7,000	5.92	\$ 400,349	-	\$ 10,000	5.75	\$ 410,154	-	\$ 5,430
Extended Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.93	50,356	-	-	0.91	50,356	-	-	0.88	51,807	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Extended Programs	0.93	50,356	-	-	0.91	50,356	-	-	0.88	51,807	-	-
Presidential Excellence												
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	-	-	-	7,000	-	-	-	10,000	-	-	-	5,430
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Presidential Excellence	-	-	-	7,000	-	-	-	10,000	-	-	-	5,430

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

New Mexico State University
Alamogordo 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
VP for Academic Affairs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.12	278,493	-	-	5.01	278,493	-	-	4.87	286,847	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		4,000		-		4,000		-		4,000		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		67,500		-		67,500		-		67,500		-
Equipment		-		-		-		-		-		-
Total VP for Academic Affairs	5.12	349,993	-	-	5.01	349,993	-	-	4.87	358,347	-	-

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

New Mexico State University
Alamogordo Campus

Academic Personnel 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		27,000		-		25,500		-		25,500		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		10,000		-		11,500		-		11,500		-
Equipment		-		-		-		-		-		-
Total Academic Personnel Development	-	\$ 37,000	-	\$ -	-	\$ 37,000	-	\$ -	-	\$ 37,000	-	\$ -
Faculty Development												
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		27,000		-		25,500		-		25,500		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		4,000		-		5,500		-		5,500		-
Equipment		-		-		-		-		-		-
Total Faculty Development	-	31,000	-	-	-	31,000	-	-	-	31,000	-	-
Teaching & Learning Committee												
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		6,000		-		6,000		-		6,000		-
Equipment		-		-		-		-		-		-
Total Teaching & Learning Committee	-	6,000	-	-	-	6,000	-	-	-	6,000	-	-

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

New Mexico State University
Alamogordo Campus

Course & Curriculum 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	1.77	23,600	-	-	1.86	23,600	-	-	2.09	29,000	-	-
Professional Salaries	1.62	88,166	-	-	1.58	88,166	-	-	1.54	90,810	-	-
Support Staff Salaries	4.45	167,542	-	-	4.99	183,646	-	-	4.85	189,125	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.15	3,600	-	-	0.87	21,600	-	-	0.87	21,600	-	-
Other Salaries	0.46	17,500	-	-	0.48	17,500	-	-	0.58	22,450	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,000	-	-	-	8,000	-	-	-	8,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,755	-	-	-	28,755	-	-	-	34,655	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Course & Curriculum Development	8.45	\$ 337,163	-	\$ -	9.78	\$ 371,267	-	\$ -	9.93	\$ 395,640	-	\$ -
Academic Support/Testing Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.71	38,432	-	-	0.69	38,432	-	-	0.67	39,584	-	-
Support Staff Salaries	3.45	129,750	-	-	4.38	161,147	-	-	4.35	169,469	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.15	3,600	-	-	0.87	21,600	-	-	0.87	21,600	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	5,000	-	-	-	5,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Support/Testing Center	4.31	176,782	-	-	5.94	226,179	-	-	5.89	235,653	-	-
Distance Learning												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.77	23,600	-	-	1.86	23,600	-	-	2.09	29,000	-	-
Professional Salaries	0.91	49,734	-	-	0.89	49,734	-	-	0.87	51,226	-	-
Support Staff Salaries	1.00	37,792	-	-	0.61	22,499	-	-	0.50	19,656	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.46	17,500	-	-	0.48	17,500	-	-	0.58	22,450	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,000	-	-	-	8,000	-	-	-	8,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,755	-	-	-	23,755	-	-	-	29,655	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Distance Learning	4.14	160,381	-	-	3.84	145,088	-	-	4.04	159,987	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Alamogordo 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
Student Services Administration												
Veterans Program	-	\$ 1,040	-	\$ -	-	\$ 4,187	-	\$ -	-	\$ 4,000	-	\$ -
Project Success ECMC Emergency Aid	-	13,647	-	-	-	25,605	-	-	-	6,594	-	-
Total Student Services Administration	-	\$ 14,687	-	\$ -	-	\$ 29,792	-	\$ -	-	\$ 10,594	-	\$ -
Counseling & Career Guidance												
Counseling & Disabled Service	1.17	\$ 74,543	-	\$ -	1.14	\$ 74,543	-	\$ -	1.11	\$ 76,450	-	\$ -
Counseling/Career Guidance	8.19	417,380	-	-	9.17	479,244	-	-	12.49	652,755	-	-
NMSUA Aggie Cupboard	-	-	-	5,000	-	-	-	4,401	-	-	-	4,401
Total Counseling & Career Guidance	9.36	\$ 491,923	-	\$ 5,000	10.31	\$ 553,787	-	\$ 4,401	13.60	\$ 729,205	-	\$ 4,401
Financial Aid Administration												
Financial Aid	1.97	\$ 91,348	-	\$ -	2.17	\$ 104,339	-	\$ -	2.49	\$ 129,304	-	\$ -
Total Financial Aid Administration	1.97	\$ 91,348	-	\$ -	2.17	\$ 104,339	-	\$ -	2.49	\$ 129,304	-	\$ -
Student Admissions												
Admissions	3.07	\$ 115,431	-	\$ -	2.71	\$ 99,559	-	\$ -	2.06	\$ 80,127	-	\$ -
Total Student Admissions	3.07	\$ 115,431	-	\$ -	2.71	\$ 99,559	-	\$ -	2.06	\$ 80,127	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	0.17	\$ 4,200	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.37	9,000	-	-	1.55	38,700	-	-	1.47	36,700
Fringe Benefits	-	224,875	-	-	-	228,810	-	-	-	304,585	-	-
Total Other Items Not Included in Exhibit 12A's	-	\$ 224,875	0.54	\$ 13,200	-	\$ 228,810	1.55	\$ 38,700	-	\$ 304,585	1.47	\$ 36,700
Net Expense for Student Services in I&G (Exh 2)	14.40	\$ 938,264	0.54	\$ 18,200	15.19	\$ 1,016,287	1.55	\$ 43,101	18.15	\$ 1,253,815	1.47	\$ 41,101

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Alamogordo 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	7.82	425,185	-	-	7.95	442,342	-	-	9.99	588,702	-	-
Support Staff Salaries	5.29	199,017	-	-	5.24	192,543	-	-	5.04	196,134	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.17	4,200	-	-	-	-	-	-	-	-
State Work-Study Salaries	1.29	31,500	0.37	9,000	2.00	49,800	1.55	38,700	3.12	77,800	1.47	36,700
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries for Student Services	14.40	\$ 655,702	0.54	\$ 13,200	15.19	\$ 684,685	1.55	\$ 38,700	18.15	\$ 862,636	1.47	\$ 36,700

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Alamogordo 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	7.82	425,185	-	-	7.95	442,342	-	-	9.99	588,702	-	-
Support Staff Salaries	5.29	199,017	-	-	5.24	192,543	-	-	5.04	196,134	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	1.29	31,500	-	-	2.00	49,800	-	-	3.12	77,800	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	5,000	-	-	-	8,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	54,687	-	5,000	-	97,792	-	4,401	-	78,594	-	4,401
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	14.40	\$ 713,389	-	\$ 5,000	15.19	\$ 787,477	-	\$ 4,401	18.15	\$ 949,230	-	\$ 4,401

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

New Mexico State University
Alamogordo 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	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		2,000		-		2,000		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		14,687		-		27,792		-		8,594		-
Equipment		-		-		-		-		-		-
Total Student Services Administration	-	\$ 14,687	-	\$ -	-	\$ 29,792	-	\$ -	-	\$ 10,594	-	\$ -
Veterans Program												
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		-		-		2,000		-		2,000		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,040		-		2,187		-		2,000		-
Equipment		-		-		-		-		-		-
Total Veterans Program	-	1,040	-	-	-	4,187	-	-	-	4,000	-	-
Project Success ECMC Emergency Aid												
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		13,647		-		25,605		-		6,594		-
Equipment		-		-		-		-		-		-
Total Project Success ECMC Emergency Aid	-	13,647	-	-	-	25,605	-	-	-	6,594	-	-

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

New Mexico State University
Alamogordo 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	6.79	369,232	-	-	6.64	369,525	-	-	8.36	492,912	-	-
Support Staff Salaries	1.28	48,191	-	-	1.67	61,462	-	-	2.12	82,493	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	1.29	31,500	-	-	2.00	49,800	-	-	3.12	77,800	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	6,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,000	-	5,000	-	70,000	-	4,401	-	70,000	-	4,401
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	9.36	\$ 491,923	-	\$ 5,000	10.31	\$ 553,787	-	\$ 4,401	13.60	\$ 729,205	-	\$ 4,401
Counseling & Disabled Service												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.17	63,543	-	-	1.14	63,543	-	-	1.11	65,450	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	1,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	10,000	-	-	-	10,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Disabled Service	1.17	74,543	-	-	1.14	74,543	-	-	1.11	76,450	-	-
Counseling/Career Guidance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.62	305,689	-	-	5.50	305,982	-	-	7.25	427,462	-	-
Support Staff Salaries	1.28	48,191	-	-	1.67	61,462	-	-	2.12	82,493	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	1.29	31,500	-	-	2.00	49,800	-	-	3.12	77,800	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	5,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	-	-	60,000	-	-	-	60,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling/Career Guidance	8.19	417,380	-	-	9.17	479,244	-	-	12.49	652,755	-	-

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

New Mexico State University
Alamogordo 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
NMSUA Aggie Cupboard												
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		-		5,000		-		4,401		-		4,401
Equipment		-		-		-		-		-		-
Total NMSUA Aggie Cupboard	-	-	-	5,000	-	-	-	4,401	-	-	-	4,401

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

New Mexico State University
Alamogordo 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	1.03	55,953	-	-	1.31	72,817	-	-	1.63	95,790	-	-
Support Staff Salaries	0.94	35,395	-	-	0.86	31,522	-	-	0.86	33,514	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	1.97	\$ 91,348	-	\$ -	2.17	\$ 104,339	-	\$ -	2.49	\$ 129,304	-	\$ -
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.03	55,953	-	-	1.31	72,817	-	-	1.63	95,790	-	-
Support Staff Salaries	0.94	35,395	-	-	0.86	31,522	-	-	0.86	33,514	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	1.97	91,348	-	-	2.17	104,339	-	-	2.49	129,304	-	-

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

New Mexico State University
Alamogordo 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	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.07	115,431	-	-	2.71	99,559	-	-	2.06	80,127	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Admissions	3.07	\$ 115,431	-	\$ -	2.71	\$ 99,559	-	\$ -	2.06	\$ 80,127	-	\$ -
Admissions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.07	115,431	-	-	2.71	99,559	-	-	2.06	80,127	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Admissions	3.07	115,431	-	-	2.71	99,559	-	-	2.06	80,127	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Alamogordo 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
Executive Management												
Executive Office - CEO	3.31	\$ 201,000	-	\$ -	-	\$ -	-	\$ 2,281	-	\$ -	-	\$ -
Institutional Research	1.31	83,020	-	-	1.28	83,020	-	-	1.24	85,151	-	-
Total Executive Management	4.62	\$ 284,020	-	\$ -	1.28	\$ 83,020	-	\$ 2,281	1.24	\$ 85,151	-	\$ -
Fiscal Operations												
Business Office	7.21	\$ 376,903	-	\$ -	7.32	\$ 403,483	-	\$ -	8.41	\$ 482,812	-	\$ -
Uncollectible Accounts	-	80,000	-	-	-	80,000	-	-	-	80,000	-	-
Total Fiscal Operations	7.21	\$ 456,903	-	\$ -	7.32	\$ 483,483	-	\$ -	8.41	\$ 562,812	-	\$ -
General Admin & Logistical Services												
Administrative Services	-	\$ 561,600	-	\$ -	-	\$ 561,600	-	\$ -	-	\$ 546,800	-	\$ -
Computer Network	-	45,000	-	-	-	45,000	-	-	-	47,000	-	-
Security and Alarm	1.86	70,210	-	-	1.91	70,211	-	-	2.71	265,616	-	-
Staff Consortium	-	5,000	-	-	-	5,000	-	-	-	5,000	-	-
Staff Personnel Development	-	31,000	-	-	-	31,000	-	-	-	31,000	-	-
Telephone/Postage/Mail	-	42,000	-	-	-	42,000	-	-	-	42,000	-	-
Total General Admin & Logistical Services	1.86	\$ 754,810	-	\$ -	1.91	\$ 754,811	-	\$ -	2.71	\$ 937,416	-	\$ -
Public Relations/Development												
Accreditation	-	\$ 27,500	-	\$ -	-	\$ 27,500	-	\$ -	-	\$ 27,500	-	\$ -
Commencement	-	2,500	-	-	-	2,500	-	-	-	2,500	-	-
Dues and Memberships	-	28,500	-	-	-	42,000	-	-	-	28,500	-	-
Public Information	0.21	57,800	-	-	0.21	87,800	-	-	0.20	87,800	-	-
Stewardship Allocation	-	-	-	-	-	-	-	5,446	-	-	-	-
Total Public Relations/Development	0.21	\$ 116,300	-	\$ -	0.21	\$ 159,800	-	\$ 5,446	0.20	\$ 146,300	-	\$ -
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.08	2,000	-	-	0.46	11,400	-	-	1.12	27,900
Fringe Benefits	-	233,365	-	-	-	177,110	-	-	-	234,550	-	-
Total Other Items Not Included in Exhibit 13A's	-	\$ 233,365	0.08	\$ 2,000	-	\$ 177,110	0.46	\$ 11,400	-	\$ 234,550	1.12	\$ 27,900
Net Expense for Institutional Support in I&G (Exh 2)	13.90	\$ 1,845,398	0.08	\$ 2,000	10.72	\$ 1,658,224	0.46	\$ 19,127	12.56	\$ 1,966,229	1.12	\$ 27,900

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Alamogordo 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	8.12	441,311	-	-	5.48	304,217	-	-	6.37	375,215	-	-
Support Staff Salaries	5.47	206,089	-	-	5.08	186,964	-	-	5.87	228,751	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.29	7,200	0.08	2,000	0.14	3,600	0.46	11,400	0.29	7,200	1.12	27,900
Other Salaries	0.02	733	-	-	0.02	733	-	-	0.03	1,213	-	-
Total Salaries for Institutional Support	13.90	\$ 655,333	0.08	\$ 2,000	10.72	\$ 495,514	0.46	\$ 11,400	12.56	\$ 612,379	1.12	\$ 27,900

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Alamogordo 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	8.12	441,311	-	-	5.48	304,217	-	-	6.37	375,215	-	-
Support Staff Salaries	5.47	206,089	-	-	5.08	186,964	-	-	5.87	228,751	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.29	7,200	-	-	0.14	3,600	-	-	0.29	7,200	-	-
Other Salaries	0.02	733	-	-	0.02	733	-	-	0.03	1,213	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	49,600	-	-	-	51,500	-	-	-	54,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	903,100	-	-	-	934,100	-	7,727	-	1,065,300	-	-
Equipment	-	4,000	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	13.90	\$ 1,612,033	-	\$ -	10.72	\$ 1,481,114	-	\$ 7,727	12.56	\$ 1,731,679	-	\$ -

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

New Mexico State University
Alamogordo 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	4.62	251,020	-	-	1.28	71,020	-	-	1.24	73,151	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	2,000	-	-	-	2,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,000	-	-	-	10,000	-	2,281	-	10,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	4.62	\$ 284,020	-	\$ -	1.28	\$ 83,020	-	\$ 2,281	1.24	\$ 85,151	-	\$ -
Executive Office - CEO												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.31	180,000	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,000	-	-	-	-	-	2,281	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Office - CEO	3.31	201,000	-	-	-	-	-	2,281	-	-	-	-
Institutional Research												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.31	71,020	-	-	1.28	71,020	-	-	1.24	73,151	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	2,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	10,000	-	-	-	10,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Institutional Research	1.31	83,020	-	-	1.28	83,020	-	-	1.24	85,151	-	-

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

New Mexico State University
Alamogordo 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	3.50	190,291	-	-	4.20	233,197	-	-	5.13	302,064	-	-
Support Staff Salaries	3.42	128,812	-	-	2.98	109,686	-	-	2.99	116,548	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.29	7,200	-	-	0.14	3,600	-	-	0.29	7,200	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,600	-	-	-	17,000	-	-	-	17,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	120,000	-	-	-	120,000	-	-	-	120,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	7.21	\$ 456,903	-	\$ -	7.32	\$ 483,483	-	\$ -	8.41	\$ 562,812	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.50	190,291	-	-	4.20	233,197	-	-	5.13	302,064	-	-
Support Staff Salaries	3.42	128,812	-	-	2.98	109,686	-	-	2.99	116,548	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.29	7,200	-	-	0.14	3,600	-	-	0.29	7,200	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,600	-	-	-	17,000	-	-	-	17,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,000	-	-	-	40,000	-	-	-	40,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	7.21	376,903	-	-	7.32	403,483	-	-	8.41	482,812	-	-
Uncollectible Accounts												
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	-	80,000	-	-	-	80,000	-	-	-	80,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Uncollectible Accounts	-	80,000	-	-	-	80,000	-	-	-	80,000	-	-

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

New Mexico State University
Alamogordo 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	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.84	69,477	-	-	1.89	69,478	-	-	2.68	104,403	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	733	-	-	0.02	733	-	-	0.03	1,213	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	27,500	-	-	-	25,000	-	-	-	27,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	653,100	-	-	-	659,600	-	-	-	804,300	-	-
Equipment	-	4,000	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	1.86	\$ 754,810	-	\$ -	1.91	\$ 754,811	-	\$ -	2.71	\$ 937,416	-	\$ -
Administrative Services												
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	-	561,600	-	-	-	561,600	-	-	-	546,800	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Services	-	561,600	-	-	-	561,600	-	-	-	546,800	-	-
Computer Network												
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	-	45,000	-	-	-	45,000	-	-	-	47,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Network	-	45,000	-	-	-	45,000	-	-	-	47,000	-	-

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

New Mexico State University
Alamogordo 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
Security and Alarm												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.84	69,477	-	-	1.89	69,478	-	-	2.68	104,403	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	733	-	-	0.02	733	-	-	0.03	1,213	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	160,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Security and Alarm	1.86	70,210	-	-	1.91	70,211	-	-	2.71	265,616	-	-
Staff Consortium												
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	-	5,000	-	-	-	5,000	-	-	-	5,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Staff Consortium	-	5,000	-	-	-	5,000	-	-	-	5,000	-	-
Staff Personnel Development												
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	-	27,500	-	-	-	25,000	-	-	-	27,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,500	-	-	-	6,000	-	-	-	3,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Staff Personnel Development	-	31,000	-	-	-	31,000	-	-	-	31,000	-	-

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

New Mexico State University
Alamogordo 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
Telephone/Postage/Mail												
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		38,000		-		42,000		-		42,000		-
Equipment		4,000		-		-		-		-		-
Total Telephone/Postage/Mail	-	42,000	-	-	-	42,000	-	-	-	42,000	-	-

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

New Mexico State University
Alamogordo 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	0.21	7,800	-	-	0.21	7,800	-	-	0.20	7,800	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,500	-	-	-	7,500	-	-	-	7,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	101,000	-	-	-	144,500	-	5,446	-	131,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations/Development	0.21	\$ 116,300	-	\$ -	0.21	\$ 159,800	-	\$ 5,446	0.20	\$ 146,300	-	\$ -
Accreditation												
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	-	7,500	-	-	-	7,500	-	-	-	7,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	20,000	-	-	-	20,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accreditation	-	27,500	-	-	-	27,500	-	-	-	27,500	-	-
Commencement												
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	-	2,500	-	-	-	2,500	-	-	-	2,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement	-	2,500	-	-	-	2,500	-	-	-	2,500	-	-

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

New Mexico State University
Alamogordo 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
Dues and Memberships												
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		28,500				42,000				28,500		
Equipment												
Total Dues and Memberships	-	28,500	-	-	-	42,000	-	-	-	28,500	-	-
Public Information												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.21	7,800	-	-	0.21	7,800	-	-	0.20	7,800	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses		50,000				80,000				80,000		
Equipment												
Total Public Information	0.21	57,800	-	-	0.21	87,800	-	-	0.20	87,800	-	-
Stewardship Allocation												
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							5,446					
Equipment												
Total Stewardship Allocation	-	-	-	-	-	-	5,446		-	-	-	-

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

New Mexico State University
Alamogordo 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
Physical Plant Administration												
Operation/Maintenance	14.18	\$ 645,871	-	\$ -	13.89	\$ 634,785	-	\$ -	14.10	\$ 674,298	-	\$ -
Total Physical Plant Administration	14.18	\$ 645,871	-	\$ -	13.89	\$ 634,785	-	\$ -	14.10	\$ 674,298	-	\$ -
Utilities												
Electricity	-	\$ 250,000	-	\$ -	-	\$ 265,000	-	\$ -	-	\$ 270,000	-	\$ -
Fuel	-	75,000	-	-	-	60,000	-	-	-	53,000	-	-
Garbage Disposal	-	22,000	-	-	-	22,000	-	-	-	22,000	-	-
Sewer	-	14,000	-	-	-	14,000	-	-	-	16,000	-	-
Water	-	29,000	-	-	-	29,000	-	-	-	29,000	-	-
Total Utilities	-	\$ 390,000	-	\$ -	-	\$ 390,000	-	\$ -	-	\$ 390,000	-	\$ -
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	-	-	-	-	0.36	9,100	-	-	0.30	7,600
Fringe Benefits	-	\$ 205,515	-	\$ -	-	196,645	-	-	-	226,980	-	-
Property Insurance	-	60,000	-	-	-	78,000	-	-	-	78,000	-	-
Total Other Items Not Included in Exhibit 14A's	-	\$ 265,515	-	\$ -	-	\$ 274,645	0.36	\$ 9,100	-	\$ 304,980	0.30	\$ 7,600
Less O&M Plant Charged to:												
Non I&G Units	-	\$ 3,500	-	\$ -	-	\$ 1,500	-	\$ -	-	\$ 1,500	-	\$ -
Total Less O&M Plant Charged to:	-	\$ 3,500	-	\$ -	-	\$ 1,500	-	\$ -	-	\$ 1,500	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	14.18	\$ 1,297,886	-	\$ -	13.89	\$ 1,297,930	0.36	\$ 9,100	14.10	\$ 1,367,778	0.30	\$ 7,600

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University
Alamogordo 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	2.22	120,498	-	-	2.17	120,498	-	-	2.11	124,113	-	-
Support Staff Salaries	11.96	450,373	-	-	11.58	425,687	-	-	11.85	461,585	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.14	3,600	0.36	9,100	0.14	3,600	0.30	7,600
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries for Operation and Maintenance of Plant	14.18	\$ 570,871	-	\$ -	13.89	\$ 549,785	0.36	\$ 9,100	14.10	\$ 589,298	0.30	\$ 7,600

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

New Mexico State University
Alamogordo 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	2.22	120,498	-	-	2.17	120,498	-	-	2.11	124,113	-	-
Support Staff Salaries	11.96	450,373	-	-	11.58	425,687	-	-	11.85	461,585	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.14	3,600	-	-	0.14	3,600	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	390,000	-	-	-	390,000	-	-	-	390,000	-	-
Other Supplies and Expenses	-	75,000	-	-	-	85,000	-	-	-	85,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	14.18	\$ 1,035,871	-	\$ -	13.89	\$ 1,024,785	-	\$ -	14.10	\$ 1,064,298	-	\$ -

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

New Mexico State University
Alamogordo 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
Physical Plant Administration												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.22	120,498	-	-	2.17	120,498	-	-	2.11	124,113	-	-
Support Staff Salaries	11.96	450,373	-	-	11.58	425,687	-	-	11.85	461,585	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.14	3,600	-	-	0.14	3,600	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,000	-	-	-	85,000	-	-	-	85,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	14.18	\$ 645,871	-	\$ -	13.89	\$ 634,785	-	\$ -	14.10	\$ 674,298	-	\$ -
Operation/Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.22	120,498	-	-	2.17	120,498	-	-	2.11	124,113	-	-
Support Staff Salaries	11.96	450,373	-	-	11.58	425,687	-	-	11.85	461,585	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.14	3,600	-	-	0.14	3,600	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,000	-	-	-	85,000	-	-	-	85,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Operation/Maintenance	14.18	645,871	-	-	13.89	634,785	-	-	14.10	674,298	-	-

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

New Mexico State University
Alamogordo 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	-	390,000	-	-	-	390,000	-	-	-	390,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 390,000	-	\$ -	-	\$ 390,000	-	\$ -	-	\$ 390,000	-	\$ -
Electricity												
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	-	250,000	-	-	-	265,000	-	-	-	270,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	250,000	-	-	-	265,000	-	-	-	270,000	-	-
Fuel												
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	-	75,000	-	-	-	60,000	-	-	-	53,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	75,000	-	-	-	60,000	-	-	-	53,000	-	-

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

New Mexico State University
Alamogordo 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
Garbage Disposal												
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	-	22,000	-	-	-	22,000	-	-	-	22,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Garbage Disposal	-	22,000	-	-	-	22,000	-	-	-	22,000	-	-
Sewer												
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	-	14,000	-	-	-	14,000	-	-	-	16,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sewer	-	14,000	-	-	-	14,000	-	-	-	16,000	-	-
Water												
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	-	29,000	-	-	-	29,000	-	-	-	29,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Water	-	29,000	-	-	-	29,000	-	-	-	29,000	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Alamogordo 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
Revenues:												
Tuition and Fees		\$ 6,880		\$ -		\$ 7,668		\$ -		\$ 7,668		\$ -
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		-		-		493		-		-		-
Total Revenue		6,880		-		8,161		-		7,668		-
Beginning Balance		33,460		-		45,885		-		42,046		-
Total Available		40,340		-		54,046		-		49,714		-
Expenditures:												
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		2,000		-		2,000		-		2,000		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		13,368		-		10,000		-		14,317		-
Equipment		-		-		-		-		-		-
Total Expenditures		15,368		-		12,000		-		16,317		-
Transfers To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		24,972		-		42,046		-		33,397		-

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

New Mexico State University
Alamogordo Campus

Student 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
Revenues:												
Tuition and Fees		\$ 6,880		\$ -		\$ 7,668		\$ -		\$ 7,668		\$ -
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		-		-		493		-		-		-
Total Revenue		6,880		-		8,161		-		7,668		-
Beginning Balance		33,460		-		45,885		-		42,046		-
Total Available		40,340		-		54,046		-		49,714		-
Expenditures:												
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		2,000		-		2,000		-		2,000		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		13,368		-		10,000		-		14,317		-
Equipment		-		-		-		-		-		-
Total Expenditures		15,368		-		12,000		-		16,317		-
Transfers To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		24,972		-		42,046		-		33,397		-

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,254,519		-		1,199,299		-		1,289,529
Govt Grants and Contracts - State		-		206,770		-		211,009		-		222,715
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		3,833		-		7,002		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		1,000		-		1,000		-
Total Revenue		1,000		1,465,122		1,000		1,417,310		1,000		1,512,244
Beginning Balance		30,342		-		41,167		-		30,167		-
Total Available		31,342		1,465,122		42,167		1,417,310		31,167		1,512,244
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	0.05	600	-	-	-	-	-
Professional Salaries	-	-	7.52	408,850	-	6.06	336,502	-	-	5.73	337,954	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	2.33	57,000	-	2.73	68,241	-	-	2.05	51,053	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	9.85	465,850	-	8.84	405,343	-	-	7.78	389,007	-
Fringes		-		147,471		-		121,598		-		131,258
Travel		-		32,635		-		36,028		-		71,000
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		12,000		773,691		12,000		854,341		12,000		920,979
Equipment		-		45,475		-		-		-		-
Total Expenditures		12,000		1,465,122		12,000		1,417,310		12,000		1,512,244
Transfers To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		19,342		-		30,167		-		19,167		-

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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,254,519		-		1,199,299		-		1,289,529
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		3,833		-		7,002		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		1,258,352		-		1,206,301		-		1,289,529
Beginning Balance		23,983		-		30,983		-		23,983		-
Total Available		23,983		1,258,352		30,983		1,206,301		23,983		1,289,529
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	0.05	600	-	-	-	-	-
Professional Salaries	-	-	4.76	258,978	-	3.45	191,640	-	-	3.20	188,747	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	2.33	57,000	-	2.73	68,241	-	-	2.05	51,053	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	7.09	315,978	-	6.23	260,481	-	-	5.25	239,800	-
Fringes		-		93,517		-		69,448		-		73,440
Travel		-		31,635		-		25,361		-		60,000
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,000		771,747		7,000		851,011		7,000		916,289
Equipment		-		45,475		-		-		-		-
Total Expenditures		7,000		1,258,352		7,000		1,206,301		7,000		1,289,529
Transfers To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		16,983		-		23,983		-		16,983		-

Small Business Development Center	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		206,770		-		211,009		-		222,715
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		1,000		-		1,000		-
Total Revenue		1,000		206,770		1,000		211,009		1,000		222,715
Beginning Balance		6,359		-		10,184		-		6,184		-
Total Available		7,359		206,770		11,184		211,009		7,184		222,715
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.76	149,872	-	-	2.61	144,862	-	-	2.53	149,207
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	2.76	149,872	-	-	2.61	144,862	-	-	2.53	149,207
Fringes		-		53,954		-		52,150		-		57,818
Travel		-		1,000		-		10,667		-		11,000
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		1,944		5,000		3,330		5,000		4,690
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		206,770		5,000		211,009		5,000		222,715
Transfers To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		2,359		-		6,184		-		2,184		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University
Alamogordo Campus

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	16,000	-	54,000	-	54,000
Pell Grants	-	1,300,000	-	1,800,000	-	1,800,000
Other Federal Programs	-	-	-	-	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	77,000	-	50,000	-	50,000
Other State Programs	-	580,000	-	760,000	-	760,000
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	1,000	-	2,080	-	2,080
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	28,000	-	25,000	-	25,000
Other Sources - Pan Am Center Rental	-	-	-	-	-	-
Total Revenue	-	2,002,000	-	2,691,080	-	2,691,080
Beginning Balance	178,264	-	238,828	-	238,168	-
Total Available	178,264	2,002,000	238,828	2,691,080	238,168	2,691,080
Expenditures						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	16,000	-	54,000	-	54,000
Pell Grants	-	1,300,000	-	1,800,000	-	1,800,000
Other Federal Programs (HEERF)	-	-	-	-	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	77,000	-	50,000	-	50,000
NMSU Scholarships	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	80,000	-	60,000	-	60,000
State 3% Scholarships	120,000	-	55,000	-	55,000	-
Other State Programs (College Affordability/NM Legis./NM Vietnam Vets)	-	500,000	-	700,000	-	700,000
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	1,000	-	2,080	-	2,080
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	28,000	-	25,000	-	25,000
Total Expenditures	120,000	2,002,000	55,000	2,691,080	55,000	2,691,080
Transfers To or (From)						
Non-Mandatory						
Required						
I & G	(54,340)	-	(54,340)	-	(53,510)	-
Subtotal Required	(54,340)	-	(54,340)	-	(53,510)	-
Total Transfers	(54,340)	-	(54,340)	-	(53,510)	-
Ending Balance	112,604	-	238,168	-	236,678	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Alamogordo 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
Revenues:												
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		-		-		9,845		-		9,845		-
Other Sources		4,040		-		4,000		-		4,000		-
Total Revenue		4,040		-		13,845		-		13,845		-
Beginning Balance		146,380		-		151,382		-		161,727		-
Total Available		150,420		-		165,227		-		175,572		-
Expenditures:												
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		-		-		-		-		-		-
Plant Operation and Maintenance Charges		1,500		-		1,500		-		1,500		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		2,000		-		2,000		-		2,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		3,500		-		3,500		-		3,500		-
Transfers To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		146,920		-		161,727		-		172,072		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Alamogordo 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
Revenues:												
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		-		-		9,845		-		9,845		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		9,845		-		9,845		-
Beginning Balance		110,333		-		112,701		-		121,546		-
Total Available		110,333		-		122,546		-		131,391		-
Expenditures:												
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		-		-		-		-		-		-
Plant Operation and Maintenance Charges		1,000		-		1,000		-		1,000		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,000		-		1,000		-		1,000		-
Transfers To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		109,333		-		121,546		-		130,391		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Food 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
Revenues:												
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		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		2,789		-		2,789		-		2,789		-
Total Available		2,789		-		2,789		-		2,789		-
Expenditures:												
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		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		-		-		-		-
Transfers To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		2,789		-		2,789		-		2,789		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Tays Event Center	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
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		4,040		-		4,000		-		4,000		-
Total Revenue		4,040		-		4,000		-		4,000		-
Beginning Balance		33,258		-		35,892		-		37,392		-
Total Available		37,298		-		39,892		-		41,392		-
Expenditures:												
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	-	-	-	-	-	-	-	-	-	-	-	-
Plant Operation and Maintenance Charges	-	500	-	-	-	500	-	-	-	500	-	-
Purchase for Resale	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	2,000	-	-	-	2,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	-	2,500	-	-	-	2,500	-	-	-	2,500	-	-
Transfers To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		34,798		-		37,392		-		38,892		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Alamogordo Campus

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
	<u>Allocated</u>					
All Revenue	\$ 1,027,522	\$ -	\$ 4,252,655	\$ -	\$ 18,655,670	\$ -
	<u>Unallocated</u>					
Interest on Investments	-	-	-	-	-	-
Other	91,761	-	458,046	-	243,335	-
Total Revenues (Exh 1)	1,119,283	-	4,710,701	-	18,899,005	-
Beginning Balances (Exh 1)	7,133,924	-	9,203,072	-	5,448,326	-
Total Available (Exh 1)	8,253,207	-	13,913,773	-	24,347,331	-
Expenditures						
	<u>Allocated</u>					
Minor Projects	131,649	-	272,676	-	75,088	-
Major Projects	4,350,000	-	7,271,212	-	22,625,000	-
	<u>Unallocated</u>					
Minor Projects	156,849	-	959,240	-	56,849	-
Major Projects	-	-	1,700,000	-	-	-
Total Expenditures (Exh 1)	4,638,498	-	10,203,128	-	22,756,937	-
Transfers						
Non-Mandatory						
	<u>Allocated</u>					
I & G	-	-	(1,708,598)	-	-	-
Capital Outlay	22,478	-	309,203	-	(15,335)	-
	<u>Unallocated</u>					
Capital Outlay	(22,478)	-	(309,203)	-	15,335	-
Subtotal Non-Mandatory	-	-	(1,708,598)	-	-	-
Required						
	<u>Allocated</u>					
I & G	(29,083)	-	(29,083)	-	(29,083)	-
Subtotal Required	(29,083)	-	(29,083)	-	(29,083)	-
Total Net Transfers (Exh 1)	(29,083)	-	(1,737,681)	-	(29,083)	-
Total Expenditures And Net Transfers	4,609,415	-	8,465,447	-	22,727,854	-
Ending Balance (Exh 1)	3,643,792	-	5,448,326	-	1,619,477	-

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Alamogordo Campus

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
State Appropriation	\$ 147,676	\$ -	\$ 147,676	\$ -	\$ 5,269,177	\$ -
Total Revenues (Exh 1)	147,676	-	147,676	-	5,269,177	-
Beginning Balances (Exh 1)	-	-	85,945	-	-	-
Total Available (Exh 1)	147,676	-	233,621	-	5,269,177	-
Expenditures						
Funds for Building Renewal	329,910	-	415,855	-	5,451,411	-
Total Expenditures (Exh 1)	329,910	-	415,855	-	5,451,411	-
Transfers						
Required						
I & G	(182,234)	-	(182,234)	-	(182,234)	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Required	(182,234)	-	(182,234)	-	(182,234)	-
Total Net Transfers (Exh 1)	(182,234)	-	(182,234)	-	(182,234)	-
Total Expenditures And Net Transfers	147,676	-	233,621	-	5,269,177	-
Ending Balance (Exh 1)	-	-	-	-	-	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	11,168,666	365,249	11,395,360	743,995	11,928,060	696,321
Student Social & Cultural (Exh 15)	6,880	-	8,161	-	7,668	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	1,465,122	1,000	1,417,310	1,000	1,512,244
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	2,002,000	-	2,691,080	-	2,691,080
Auxiliary Enterprises (Exh 20)	4,040	-	13,845	-	13,845	-
Total Current Funds Revenue	11,180,586	3,832,371	11,418,366	4,852,385	11,950,573	4,899,645
Tuition and Fees Income						
Instruction and General (Exh 2)	1,490,860	-	1,570,610	-	1,570,610	-
Student Social & Cultural (Exh 15)	6,880	-	7,668	-	7,668	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Tuition and Fees Income	1,497,740	-	1,578,278	-	1,578,278	-
Federal Govt Appropriations						
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)	-	-	-	-	-	-
Total Fed Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations						
Instruction and General (Exh 2)	8,769,500	-	8,796,385	-	9,296,700	-
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)	-	-	-	-	-	-
Total State Govt Appropriations	8,769,500	-	8,796,385	-	9,296,700	-
Local Govt Appropriations						
Instruction and General (Exh 2)	827,090	-	846,770	-	880,640	-
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)	-	-	-	-	-	-
Total Local Govt Appropriations	827,090	-	846,770	-	880,640	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	1,040	105,289	1,105	139,573	1,105	103,868
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	1,254,519	-	1,199,299	-	1,289,529
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,316,000	-	1,854,000	-	1,854,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Federal Govt G & C	1,040	2,675,808	1,105	3,192,872	1,105	3,247,397
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	202,949	-	361,373	-	389,691
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	206,770	-	211,009	-	222,715
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	657,000	-	810,000	-	810,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt G & C	-	1,066,719	-	1,382,382	-	1,422,406
Local Govt Grants & Contracts						
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)	-	-	-	-	-	-
Total Local Govt G & C	-	-	-	-	-	-
Private Gifts, Grants & Contracts						
Instruction and General (Exh 2)	-	57,011	-	243,049	-	202,762
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	3,833	-	7,002	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,000	-	2,080	-	2,080
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	61,844	-	252,131	-	204,842
Endow, Land & Perm Fund Income						
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)	-	28,000	-	25,000	-	25,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	-	28,000	-	25,000	-	25,000

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Sales & Services						
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)	-	-	9,845	-	9,845	-
Total Sales & Services	-	-	9,845	-	9,845	-
Other Sources						
Instruction and General (Exh 2)	80,176	-	180,490	-	179,005	-
Student Social & Cultural (Exh 15)	-	-	493	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	-	1,000	-	1,000	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	4,040	-	4,000	-	4,000	-
Total Other Sources	85,216	-	185,983	-	184,005	-
Total Current Funds Revenue (by category)						
Tuition and Fees Income	1,497,740	-	1,578,278	-	1,578,278	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	8,769,500	-	8,796,385	-	9,296,700	-
Local Govt Appropriations	827,090	-	846,770	-	880,640	-
Federal Govt Grant & Contracts	1,040	2,675,808	1,105	3,192,872	1,105	3,247,397
State Govt Grant & Contracts	-	1,066,719	-	1,382,382	-	1,422,406
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	61,844	-	252,131	-	204,842
Endow, Land & Perm Fund Income	-	28,000	-	25,000	-	25,000
Sales & Services	-	-	9,845	-	9,845	-
Other Sources	85,216	-	185,983	-	184,005	-
Total Current Funds Revenue	11,180,586	3,832,371	11,418,366	4,852,385	11,950,573	4,899,645

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo 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
Summary of Total Salaries												
Instruction (Exh 10)	88.59	3,102,292	4.21	190,118	85.36	2,896,800	6.68	265,829	86.63	3,404,244	7.09	286,500
Academic Support (Exh 11)	20.31	894,754	0.63	15,400	21.36	924,477	1.11	27,600	21.66	978,103	0.96	24,100
Student Services (Exh 12)	14.40	655,702	0.54	13,200	15.19	684,685	1.55	38,700	18.15	862,636	1.47	36,700
Institutional Support (Exh 13)	13.90	655,333	0.08	2,000	10.72	495,514	0.46	11,400	12.56	612,379	1.12	27,900
Operation & Maintenance of Plant (Exh 14)	14.18	570,871	-	-	13.89	549,785	0.36	9,100	14.10	589,298	0.30	7,600
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	9.85	465,850	-	-	8.84	405,343	-	-	7.78	389,007
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Salaries	151.38	5,878,952	15.31	686,568	146.52	5,551,261	19.00	757,972	153.10	6,446,660	18.72	771,807
Faculty Salaries												
Instruction (Exh 10)	32.61	2,220,943	-	-	28.96	2,015,946	-	-	33.06	2,507,981	-	-
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)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Faculty Salaries	32.61	2,220,943	-	-	28.96	2,015,946	-	-	33.06	2,507,981	-	-
Part-Time Instructors Salaries												
Instruction (Exh 10)	49.58	661,450	-	-	49.12	624,505	-	-	46.77	648,051	-	-
Academic Support (Exh 11)	1.77	23,600	-	-	1.86	23,600	-	-	2.09	29,000	-	-
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)	-	-	-	-	-	-	0.05	600	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Part-Time Instructors Salaries	51.35	685,050	-	-	50.98	648,105	0.05	600	48.86	677,051	-	-
Professional Salaries												
Instruction (Exh 10)	0.07	4,000	2.46	133,826	-	-	2.71	150,688	-	-	2.78	164,071
Academic Support (Exh 11)	10.81	587,644	-	-	10.57	587,644	-	-	10.27	605,212	-	-
Student Services (Exh 12)	7.82	425,185	-	-	7.95	442,342	-	-	9.99	588,702	-	-
Institutional Support (Exh 13)	8.12	441,311	-	-	5.48	304,217	-	-	6.37	375,215	-	-
Operation & Maintenance of Plant (Exh 14)	2.22	120,498	-	-	2.17	120,498	-	-	2.11	124,113	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	7.52	408,850	-	-	6.06	336,502	-	-	5.73	337,954
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Professional Salaries	29.04	1,578,638	9.98	542,676	26.17	1,454,701	8.77	487,190	28.74	1,693,242	8.51	502,025

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo 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
Support Staff Salaries												
Instruction (Exh 10)	2.68	100,724	1.00	37,792	3.30	120,987	1.33	49,048	3.22	125,372	1.05	41,029
Academic Support (Exh 11)	6.68	251,610	-	-	7.15	263,333	-	-	7.42	289,041	-	-
Student Services (Exh 12)	5.29	199,017	-	-	5.24	192,543	-	-	5.04	196,134	-	-
Institutional Support (Exh 13)	5.47	206,089	-	-	5.08	186,964	-	-	5.87	228,751	-	-
Operation & Maintenance of Plant (Exh 14)	11.96	450,373	-	-	11.58	425,687	-	-	11.85	461,585	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Support Staff Salaries	32.08	1,207,813	1.00	37,792	32.35	1,189,514	1.33	49,048	33.40	1,300,883	1.05	41,029
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
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)	-	-	-	-	-	-	-	-	-	-	-	-
Total of GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries												
Instruction (Exh 10)	-	-	-	-	0.01	216	(0.02)	(407)	-	-	-	-
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)	-	-	2.33	57,000	-	-	2.73	68,241	-	-	2.05	51,053
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Student Salaries	-	-	2.33	57,000	0.01	216	2.71	67,834	-	-	2.05	51,053
Federal Work Study Salaries												
Instruction (Exh 10)	0.15	3,600	0.25	6,200	0.28	6,984	0.04	1,100	0.28	7,200	0.15	3,700
Academic Support (Exh 11)	-	-	-	-	0.14	3,600	0.49	12,200	0.14	3,600	0.22	5,600
Student Services (Exh 12)	-	-	0.17	4,200	-	-	-	-	-	-	-	-
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)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Federal Work Study Salaries	0.15	3,600	0.42	10,400	0.42	10,584	0.53	13,300	0.42	10,800	0.37	9,300

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo 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
State Work Study Salaries												
Instruction (Exh 10)	1.49	36,000	0.50	12,300	0.64	16,200	2.62	65,400	1.00	25,200	3.11	77,700
Academic Support (Exh 11)	0.59	14,400	0.63	15,400	1.16	28,800	0.62	15,400	1.16	28,800	0.74	18,500
Student Services (Exh 12)	1.29	31,500	0.37	9,000	2.00	49,800	1.55	38,700	3.12	77,800	1.47	36,700
Institutional Support (Exh 13)	0.29	7,200	0.08	2,000	0.14	3,600	0.46	11,400	0.29	7,200	1.12	27,900
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	0.14	3,600	0.36	9,100	0.14	3,600	0.30	7,600
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of State Work Study Salaries	3.66	89,100	1.58	38,700	4.08	102,000	5.61	140,000	5.71	142,600	6.74	168,400
Other Salaries												
Instruction (Exh 10)	2.01	75,575	-	-	3.05	111,962	-	-	2.30	90,440	-	-
Academic Support (Exh 11)	0.46	17,500	-	-	0.48	17,500	-	-	0.58	22,450	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	0.02	733	-	-	0.02	733	-	-	0.03	1,213	-	-
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)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Other Salaries	2.49	93,808	-	-	3.55	130,195	-	-	2.91	114,103	-	-
Summary of Salaries (by type)												
Faculty Salaries	32.61	2,220,943	-	-	28.96	2,015,946	-	-	33.06	2,507,981	-	-
Part-Time Instructors Salaries	51.35	685,050	-	-	50.98	648,105	0.05	600	48.86	677,051	-	-
Professional Salaries	29.04	1,578,638	9.98	542,676	26.17	1,454,701	8.77	487,190	28.74	1,693,242	8.51	502,025
Support Staff Salaries	32.08	1,207,813	1.00	37,792	32.35	1,189,514	1.33	49,048	33.40	1,300,883	1.05	41,029
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	2.33	57,000	0.01	216	2.71	67,834	-	-	2.05	51,053
Federal Work Study Salaries	0.15	3,600	0.42	10,400	0.42	10,584	0.53	13,300	0.42	10,800	0.37	9,300
State Work Study Salaries	3.66	89,100	1.58	38,700	4.08	102,000	5.61	140,000	5.71	142,600	6.74	168,400
Other Salaries	2.49	93,808	-	-	3.55	130,195	-	-	2.91	114,103	-	-
Total of Salaries (by type)	151.38	5,878,952	15.31	686,568	146.52	5,551,261	19.00	757,972	153.10	6,446,660	18.72	771,807

Exhibit c. Proposed Salary Increases

		Operating Budget 2024-2025					
		Proposed Percentage Salary Increase					
Salary Categories							
	Returning Faculty			3.00%		See Note	
	Adjunct Faculty			6.00%			
	Returning Professional Staff (FLSA exempt)			3.00%		See Note	
	Returning Support Staff (FLSA exempt)			3.00%		See Note	
	GA/TA			0.00%			
	Students			0.00%		See Note	
Note: 3% Compensation will be given as across the board allocation. Adjunct Faculty pay will increase from \$850/Credit to \$900/Credit.							

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

New Mexico State University
Alamogordo Campus

		Revised Budget 2023-2024		Operating Budget 2024-2025	
Regular Semester					
<u>Undergraduate Tuition</u>					
	Part-time Students (Hourly Rate)				
	Resident		81		81
	Resident Out-District		97		97
	Non-Resident		225		225
	Full-time Students (per semester)				
	Resident		972		972
	Resident Out-District		1,164		1,164
	Non-Resident		2,700		2,700
	Summer Session				
	Hourly Tuition Rate		81		81
<u>Graduate Tuition</u>					
	Part-time Students (Hourly Rate)				
	Resident		-		-
	Non-Resident		-		-
	Full-time Students (per semester)				
	Resident		-		-
	Non-Resident		-		-
	Summer Session				
	Hourly Tuition Rate		-		-
<u>Required Fees</u>					
	Full-time Students		96		96
	Part-time Students		8		8
	Non-Resident		8		8
<u>Total Tuition & Required Fees</u>					
	Full-time Undergraduate				
	Resident In-District		1,068		1,068
	Resident Out-of-District		1,260		1,260
	Non-Resident		2,796		2,796
	Full-time Graduate				
	Resident		-		-
	Non-Resident		-		-
<u>Room Rates</u>					
	Maximum Rate		-		-
	Minimum Rate		-		-
<u>Board Rates</u>					
	Maximum Rate		-		-
	Minimum Rate		-		-
Rates listed above were approved by the Board of Regents of New Mexico State University					
Note: 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
Alamogordo Campus

			Operating Budget 2023-2024		Revised Budget 2023-2024		Operating Budget 2024-2025	
Exhibit 11								
	VP for Academic Affairs		Cal	144,357	Cal	158,793	Cal	163,557
	VPAA Supplemental		Cal	14,436				
	Librarian		Anderson	56,111	Anderson	56,111	Anderson	57,794
Exhibit 12								
	VP for Student Services (retired 11-1-22)							
	VP for Student Services (starts 6-15-23)		Morales	100,000	Morales	100,000	Morales	103,000
Exhibit 13								
	Campus President *		New Hire	180,000	New Hire	-	New Hire	-
	VP for Business and Finance		Salinas	122,004	Salinas	134,204	Salinas	138,231
	VPBF Supplemental		Salinas	12,200				
*	The Campus President's will not be filled at this current time. Mark Cal will be acting as Associate Campus Director in place of the President.							
	Monica Torres of DACC is also acting as Community Colleges Chancellor.							