

New Mexico State University

Report of Actuals Doña Ana Campus 2023-2024



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**Report of Actuals
Doña Ana Campus
2023-2024**

Table of Contents

Exhibit 1:	Summary of Current and Plant Funds	1
Exhibit 1A:	Detail of Transfers.....	3
Exhibit 2:	Summary of Instruction and General	6
Exhibit 3:	Summary of Student Tuition and Misc. Fees for Instruction and General	7
Exhibit 4:	Summary of Government Appropriations for Instruction and General	8
Exhibit 5:	Summary of Government Grants and Contracts for Instruction and General	8
Exhibit 6:	Private Gifts, Grants, and Contracts for Instruction and General.....	9
Exhibit 7:	Endowment, Land, and Permanent Fund Incomes for Instruction and General	9
Exhibit 8:	Sales & Services of Educational Activities for Instruction and General	9
Exhibit 9:	Other Sources of Revenue for Instruction and General.....	9
Exhibit 10:	Summary of Expenditures for Instruction.....	10
Exhibit 10:	Summary of Instruction Salaries	12
Exhibit 10:	Summary of Instruction by Expenditure Category	13
Exhibit 10A:	Expenditures for Instruction-Detail of Individual Units	14
Exhibit 11:	Summary of Expenditures for Academic Support	34
Exhibit 11:	Summary of Academic Support Salaries	35
Exhibit 11:	Summary of Academic Support by Expenditure Category.....	36
Exhibit 11A:	Expenditures for Academic Support-Detail of Individual Units.....	37
Exhibit 12:	Summary of Expenditures for Student Services	45
Exhibit 12:	Summary of Student Services Salaries	46
Exhibit 12:	Summary of Student Services by Expenditure Category.....	47
Exhibit 12A:	Expenditures for Student Services-Detail of Individual Units.....	48
Exhibit 13:	Summary of Expenditures for Institutional Support.....	55
Exhibit 13:	Summary of Institutional Support Salaries	56

**Report of Actuals
Doña Ana Campus
2023-2024**

Table of Contents

Exhibit 13:	Summary of Institutional Support by Expenditure Category	57
Exhibit 13A:	Expenditures for Institutional Support-Detail of Individual Units	58
Exhibit 14:	Summary of Expenditures for Operation and Maintenance of Plant.....	65
Exhibit 14:	Summary of Operation and Maintenance of Plant Salaries	66
Exhibit 14:	Summary of Operation and Maintenance of Plant by Expenditure Category	67
Exhibit 14A:	Expenditures for Operation and Maintenance-Detail of Individual Units.....	68
Exhibit 15:	Summary of Student Social and Cultural Development Activities.....	73
Exhibit 15A:	Student Social and Cultural Development-Detail of Individual Units	74
Exhibit 17:	Summary of Public Service.....	78
Exhibit 17A:	Public Service-Detail of Individual Units	79
Exhibit 18:	Summary of Internal Service Departments	83
Exhibit 18A:	Internal Service Departments-Detail of Individual Units.....	84
Exhibit 19:	Summary of Student Aid Grants and Stipends	88
Exhibit 20:	Summary of Auxiliary Enterprises.....	89
Exhibit 20A:	Auxiliary Enterprises-Detail of Individual Units	90
Exhibit I:	Summary of Capital Outlay.....	94
Exhibit II:	Summary of Renewals and Replacements.....	95
Exhibit III:	Summary of Debt Service.....	96
Exhibit a:	Summary of Current Funds Revenue by Source	97
Exhibit b:	Summary of Salaries in all Current Funds.....	100
Exhibit e:	Salaries of Principal Officers.....	103

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 47,820,171	\$ 4,002,083	\$ 47,585,934	\$ 7,278,470	\$ 46,948,296	\$ 4,503,602
Student Soc & Cultural Dev Activities (Exh 15)	428,655	-	1,465,698	-	1,715,968	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	125,400	1,583,066	268,400	1,196,372	220,017	1,047,963
Internal Service Depts (Exh 18)	-	45,000	-	175,400	50	33,847
Student Aid Grants & Stipends (Exh 19)	-	21,964,850	-	20,955,835	-	19,316,256
Auxiliary Enterprises (Exh 20)	235,460	72,100	268,042	-	244,711	-
Subtotal Current Funds	48,609,686	27,667,099	49,588,074	29,606,077	49,129,042	24,901,668
Capital Outlay (Exh I)	12,875,000	-	5,553,386	-	5,122,624	-
Renewal & Replacement (Exh II)	492,214	-	492,214	-	487,558	-
Retirement of Indebtedness (Exh III)	400,000	-	400,000	-	400,000	-
Total Revenues	\$ 62,376,900	\$ 27,667,099	\$ 56,033,674	\$ 29,606,077	\$ 55,139,224	\$ 24,901,668
Beginning Balances						
Instruction and General (Exh 2)	\$ 1,710,680	\$ -	\$ 9,824,081	\$ -	\$ 9,824,081	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	355,558	-	1,025,699	-	1,025,699	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	119,865	-	178,909	-	178,909	-
Internal Service Depts (Exh 18)	203,945	-	270,201	-	270,201	-
Student Aid Grants & Stipends (Exh 19)	215,080	-	215,080	-	215,080	-
Auxiliary Enterprises (Exh 20)	126,454	-	201,216	-	201,216	-
Subtotal Current Funds	2,731,582	-	11,715,186	-	11,715,186	-
Capital Outlay (Exh I)	14,733,849	-	31,003,839	-	31,003,839	-
Renewal & Replacement (Exh II)	10,106,743	-	9,652,575	-	9,652,575	-
Retirement of Indebtedness (Exh III)	-	-	-	-	-	-
Total Balances	\$ 27,572,174	\$ -	\$ 52,371,600	\$ -	\$ 52,371,600	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 49,530,851	\$ 4,002,083	\$ 57,410,015	\$ 7,278,470	\$ 56,772,377	\$ 4,503,602
Student Soc & Cultural Dev Activities (Exh 15)	784,213	-	2,491,397	-	2,741,667	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	245,265	1,583,066	447,309	1,196,372	398,926	1,047,963
Internal Service Depts (Exh 18)	203,945	45,000	270,201	175,400	270,251	33,847
Student Aid Grants & Stipends (Exh 19)	215,080	21,964,850	215,080	20,955,835	215,080	19,316,256
Auxiliary Enterprises (Exh 20)	361,914	72,100	469,258	-	445,927	-
Subtotal Current Funds	51,341,268	27,667,099	61,303,260	29,606,077	60,844,228	24,901,668
Capital Outlay (Exh I)	27,608,849	-	36,557,225	-	36,126,463	-
Renewal & Replacement (Exh II)	10,598,957	-	10,144,789	-	10,140,133	-
Retirement of Indebtedness (Exh III)	400,000	-	400,000	-	400,000	-
Total Available	\$ 89,949,074	\$ 27,667,099	\$ 108,405,274	\$ 29,606,077	\$ 107,510,824	\$ 24,901,668

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 46,950,980	\$ 4,002,083	\$ 49,542,509	\$ 7,278,470	\$ 43,547,543	\$ 4,503,602
Student Soc & Cultural Dev Activities (Exh 15)	432,147	-	2,100,189	-	1,664,849	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	121,582	1,583,066	287,399	1,196,372	209,311	1,047,963
Internal Service Depts (Exh 18)	22,996	45,000	(75,909)	175,400	(41,486)	33,847
Student Aid Grants & Stipends (Exh 19)	435,243	21,964,850	435,243	20,955,835	378,027	19,316,256
Auxiliary Enterprises (Exh 20)	226,025	72,100	288,982	-	240,837	-
Subtotal Current Funds	48,188,973	27,667,099	52,578,413	29,606,077	45,999,081	24,901,668
Capital Outlay (Exh I)	25,968,107	-	23,974,874	-	11,898,201	-
Renewal & Replacement (Exh II)	2,897,955	-	3,026,228	-	1,712,875	-
Retirement of Indebtedness (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 77,055,035	\$ 27,667,099	\$ 79,579,515	\$ 29,606,077	\$ 59,610,157	\$ 24,901,668
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 869,191	\$ -	\$ 7,055,191	\$ -	\$ 1,969,478	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	17,200	-	17,200	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Depts (Exh 18)	90,000	-	(86,000)	-	(138,251)	-
Student Aid Grants & Stipends (Exh 19)	(435,243)	-	(435,243)	-	(378,027)	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Subtotal Current Funds	541,148	-	6,551,148	-	1,453,200	-
Capital Outlay (Exh I)	(153,107)	-	(3,275,057)	-	(347,459)	-
Renewal & Replacement (Exh II)	(423,352)	-	(3,423,352)	-	(1,343,002)	-
Retirement of Indebtedness (Exh III)	400,000	-	400,000	-	400,000	-
Total Net Transfers	\$ 364,689	\$ -	\$ 252,739	\$ -	\$ 162,739	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 1,710,680	\$ -	\$ 812,315	\$ -	\$ 11,255,356	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	334,866	-	374,008	-	1,076,818	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	123,683	-	159,910	-	189,615	-
Internal Service Depts (Exh 18)	90,949	-	432,110	-	449,988	-
Student Aid Grants & Stipends (Exh 19)	215,080	-	215,080	-	215,080	-
Auxiliary Enterprises (Exh 20)	135,889	-	180,276	-	205,090	-
Subtotal Current Funds	2,611,147	-	2,173,699	-	13,391,947	-
Capital Outlay (Exh I)	1,793,849	-	15,857,408	-	24,575,721	-
Renewal & Replacement (Exh II)	8,124,354	-	10,541,913	-	9,770,260	-
Retirement of Indebtedness (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 12,529,350	\$ -	\$ 28,573,020	\$ -	\$ 47,737,928	\$ -
Total Expenditures, Transfers and Balances	\$ 89,949,074	\$ 27,667,099	\$ 108,405,274	\$ 29,606,077	\$ 107,510,824	\$ 24,901,668

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers						
Mandatory						
I & G	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Mandatory	-	-	-	-	-	-
Non-Mandatory						
Las Cruces Campus	85,000	-	95,000	-	12,200	-
Internal Service	-	-	176,000	-	147,901	-
Student Aid	150,101	-	150,101	-	92,885	-
Capital Outlay	-	-	3,000,000	-	82,402	-
Renewal and Replacement	-	-	3,000,000	-	1,000,000	-
Subtotal Non-Mandatory	235,101	-	6,421,101	-	1,335,388	-
Required						
Student Aid	285,142	-	285,142	-	285,142	-
Capital Outlay	143,107	-	143,107	-	143,107	-
Renewal and Replacement	205,841	-	205,841	-	205,841	-
Subtotal Required	634,090	-	634,090	-	634,090	-
Total Transfers (Exh 2)	869,191	-	7,055,191	-	1,969,478	-
B. Student Social & Cultural Develop Activity Transfers						
Non-Mandatory						
Student Social and Cultural	-	-	-	-	-	-
Capital Outlay	10,000	-	10,000	-	-	-
Las Cruces Campus	7,200	-	7,200	-	-	-
Subtotal Non-Mandatory	17,200	-	17,200	-	-	-
Total Transfers (Exh 15)	17,200	-	17,200	-	-	-
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						
I & G	-	-	(176,000)	-	(147,901)	-
Internal Service	-	-	-	-	-	-
Renewal and Replacement	90,000	-	90,000	-	9,650	-
Subtotal Non-Mandatory	90,000	-	(86,000)	-	(138,251)	-
Total Transfers (Exh 18)	90,000	-	(86,000)	-	(138,251)	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
F. Student Aid Grants & Stipends Transfers						
Non-Mandatory						
I & G	(150,101)	-	(150,101)	-	(92,885)	-
Student Aid	-	-	-	-	-	-
Subtotal Non-Mandatory	(150,101)	-	(150,101)	-	(92,885)	-
Required						
I & G	(285,142)	-	(285,142)	-	(285,142)	-
Student Aid	-	-	-	-	-	-
Subtotal Required	(285,142)	-	(285,142)	-	(285,142)	-
Total Transfers (Exh 19)	(435,243)	-	(435,243)	-	(378,027)	-
G. Auxiliary Enterprises Transfers						
Non-Mandatory						
Auxiliary Enterprises	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 20)	-	-	-	-	-	-
J. Capital Outlay Transfers						
Non-Mandatory						
<u>Allocated</u>						
I & G	-	-	(3,000,000)	-	-	-
Student Social and Cultural	(10,000)	-	(10,000)	-	-	-
<u>Unallocated</u>						
I & G	-	-	-	-	(82,402)	-
Capital Outlay	-	-	-	-	-	-
Las Cruces Campus	-	-	(121,950)	-	(121,950)	-
Subtotal Non-Mandatory	(10,000)	-	(3,131,950)	-	(204,352)	-
Required						
<u>Allocated</u>						
I & G	(143,107)	-	(143,107)	-	(143,107)	-
Capital Outlay	-	-	-	-	-	-
Subtotal Required	(143,107)	-	(143,107)	-	(143,107)	-
Total Transfers (Exh I)	(153,107)	-	(3,275,057)	-	(347,459)	-
K. Renewal and Replacement Transfers						
Non-Mandatory						
I & G	-	-	(3,000,000)	-	(1,000,000)	-
Internal Service	(90,000)	-	(90,000)	-	(9,650)	-
Renewal and Replacement	-	-	-	-	-	-
Retirement of Indebtedness	(127,511)	-	(127,511)	-	(127,511)	-
Subtotal Non-Mandatory	(217,511)	-	(3,217,511)	-	(1,137,161)	-
Required						
I & G	(205,841)	-	(205,841)	-	(205,841)	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Required	(205,841)	-	(205,841)	-	(205,841)	-
Total Transfers (Exh II)	(423,352)	-	(3,423,352)	-	(1,343,002)	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
L. Retirement of Indebtedness Transfers						
Mandatory						
Retirement of Indebtedness	-	-	-	-	-	-
Las Cruces Campus	272,489	-	272,489	-	272,489	-
Subtotal Mandatory	272,489	-	272,489	-	272,489	-
Non-Mandatory						
Renewal and Replacement	127,511	-	127,511	-	127,511	-
Subtotal Non-Mandatory	127,511	-	127,511	-	127,511	-
Total Transfers (Exh III)	400,000	-	400,000	-	400,000	-
Net Transfers (should equal transfer to LC or other fund groups)	364,689	-	252,739	-	162,739	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Dona Ana Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 11,559,760		\$ -		\$ 11,737,932		\$ -		\$ 10,922,007		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		29,160,700		-		28,238,291		1,000,000		28,238,291		-
Local Govt Appropriations (Exh 4)		6,690,000		-		7,200,000		-		7,079,044		-
Federal Govt G & C (Exh 5)		500		2,522,583		500		3,396,093		3,424		3,042,210
State Govt G & C (Exh 5)		-		1,229,650		-		2,607,277		-		1,336,509
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		249,850		-		275,100		-		124,883
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		51,500		-		51,500		-		46,519		-
Other Sources (Exh 9)		357,711		-		357,711		-		659,011		-
Total Revenues (Exh 1)		\$ 47,820,171		\$ 4,002,083		\$ 47,585,934		\$ 7,278,470		\$ 46,948,296		\$ 4,503,602
Beginning Balance (Exh 1)		1,710,680		-		9,824,081		-		9,824,081		-
Total Available (Exh 1)		\$ 49,530,851		\$ 4,002,083		\$ 57,410,015		\$ 7,278,470		\$ 56,772,377		\$ 4,503,602
Expenditures												
Instruction (Exh 10)	493.87	27,154,246	49.80	3,168,277	553.38	28,159,232	79.17	5,293,364	451.78	23,449,296	28.66	3,402,005
Academic Support (Exh 11)	77.00	5,515,683	14.00	737,406	72.83	5,702,107	40.45	1,799,356	65.90	5,489,990	17.30	1,051,555
Student Services (Exh 12)	58.50	4,423,528	0.75	37,900	54.57	3,969,606	4.25	137,650	51.71	3,796,496	1.02	39,797
Institutional Support (Exh 13)	51.74	6,053,166	0.10	20,700	53.57	7,621,906	-	7,000	52.11	7,154,849	-	550
Operation & Maintenance (Exh 14)	40.33	3,804,357	1.38	37,800	40.79	4,089,658	1.61	41,100	35.21	3,656,912	0.39	9,695
Total Expenditures (Exh 1)	721.44	\$ 46,950,980	66.03	\$ 4,002,083	775.14	49,542,509	125.48	7,278,470	656.71	43,547,543	47.37	4,503,602
Transfers												
Non-Mandatory												
Las Cruces Campus		85,000		-		95,000		-		12,200		-
I&G		-		-		-		-		-		-
Internal Service		-		-		176,000		-		147,901		-
Student Aid		150,101		-		150,101		-		92,885		-
Capital Outlay		-		-		3,000,000		-		82,402		-
Renewal and Replacement		-		-		3,000,000		-		1,000,000		-
Subtotal Non-Mandatory		235,101		-		6,421,101		-		1,335,388		-
Required												
I & G		-		-		-		-		-		-
Student Aid		285,142		-		285,142		-		285,142		-
Capital Outlay		143,107		-		143,107		-		143,107		-
Renewal and Replacement		205,841		-		205,841		-		205,841		-
Subtotal Required		634,090		-		634,090		-		634,090		-
Total Net Transfers (Exh 1)		\$ 869,191		\$ -		\$ 7,055,191		\$ -		\$ 1,969,478		\$ -
Total Expenditures and Net Transfers		\$ 47,820,171		\$ 4,002,083		\$ 56,597,700		\$ 7,278,470		\$ 45,517,021		\$ 4,503,602
Ending Balance (Exh 1)		\$ 1,710,680		\$ -		\$ 812,315		\$ -		\$ 11,255,356		\$ -

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition						
Resident Student/Full Time						
Summer	\$ 99,500	\$ -	\$ 99,500	\$ -	\$ 132,762	\$ -
Fall	2,076,000	-	2,086,000	-	2,086,014	-
Spring	1,776,100	-	1,850,300	-	1,846,147	-
Resident Student/Part Time						
Summer	318,200	-	318,200	-	433,284	-
Fall	1,734,900	-	1,734,900	-	1,681,460	-
Spring	1,456,000	-	1,482,200	-	1,477,924	-
Total Tuition from Resident Students	7,460,700	-	7,571,100	-	7,657,591	-
Non- Resident Student/Full Time						
Summer	66,700	-	66,700	-	68,658	-
Fall	634,600	-	664,800	-	664,794	-
Spring	513,300	-	513,300	-	537,659	-
Non- Resident Student/Part Time						
Summer	45,100	-	45,100	-	97,064	-
Fall	480,600	-	480,600	-	477,775	-
Spring	396,000	-	396,000	-	391,601	-
Total Tuition from Non-Resident Students	2,136,300	-	2,166,500	-	2,237,551	-
Waivers of Tuition						
Summer	(49,400)	-	(49,400)	-	(60,836)	-
Fall	(820,856)	-	(820,856)	-	(934,938)	-
Spring	(772,556)	-	(772,556)	-	(641,667)	-
Total Tuition from Waivers of Tuition	(1,642,812)	-	(1,642,812)	-	(1,637,441)	-
Total Tuition	7,954,188	-	8,094,788	-	8,257,701	-
Community Education/Contract Training	\$ 816,299	\$ -	\$ 853,871	\$ -	\$ 687,150	\$ -
Fees						
Application Fee	\$ -	\$ -	\$ -	\$ -	\$ 565	\$ -
Security Fee	400,000	-	400,000	-	155,773	-
Deferred Payment Fee	127,600	-	127,600	-	62,084	-
Graduation Fee	-	-	-	-	-	-
Acad Service Fee	2,123,328	-	2,123,328	-	1,666,204	-
Late Registration Fee	9,000	-	9,000	-	4,375	-
Course Specific Fees	129,345	-	129,345	-	88,155	-
Total Fees	2,789,273	-	2,789,273	-	1,977,156	-
Total Tuition and Fees Income for I&G (Exh 2)	11,559,760	-	11,737,932	-	10,922,007	-

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

New Mexico State University
 Dona Ana Campus

Exhibit 4. Government Appropriations		Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Federal (Exh 2)	-	-	-	-	-	-
State							
	General Appropriation	27,802,800	-	26,802,800	1,000,000	26,802,800	-
	Non-Credit Work Force Training	-	-	77,591	-	77,591	-
	Nursing Expansion	928,900	-	928,900	-	928,900	-
	Dental Clinic	429,000	-	429,000	-	429,000	-
	Total State (Exh 2)	29,160,700	-	28,238,291	1,000,000	28,238,291	-
Local							
	Regular Levy	6,690,000	-	7,200,000	-	7,079,044	-
	Total Local (Exh 2)	6,690,000	-	7,200,000	-	7,079,044	-
Total Government Appropriations for I&G (Exh 2)		35,850,700	-	35,438,291	1,000,000	35,317,335	-
Exhibit 5. Government Grants and Contracts							
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Reporting Veterans	\$ 500	\$ -	\$ 500	\$ -	\$ 3,424	\$ -
	Federal Work Study Funds	-	52,800	-	51,400	-	118,670
	Instruction	-	1,933,477	-	2,329,337	-	2,057,230
	Other I&G Programs	-	536,306	-	1,015,356	-	866,310
	Total Federal (Exh 2)	500	2,522,583	500	3,396,093	3,424	3,042,210
State							
	State Work Study Funds	-	259,400	-	1,328,200	-	207,555
	Instruction & General	-	970,250	-	1,279,077	-	1,128,954
	Total State (Exh 2)	-	1,229,650	-	2,607,277	-	1,336,509
Local							
	Dona Ana County	-	-	-	-	-	-
	Total Local (Exh 2)	-	-	-	-	-	-
Total Gov G & C For I & G (Exh 2)		500	3,752,233	500	6,003,370	3,424	4,378,719

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

New Mexico State University
Dona Ana Campus

Exhibit 6. Private Gifts, Grants and		Operating Budget 2023-2024			Revised Budget 2023-2024			Unaudited Actuals 2023-2024		
Contracts for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Instruction	\$ -	\$ 174,350		\$ -	\$ 215,450		\$ -	\$ 87,582	
	Other I & G Programs	-	75,500		-	59,650		-	37,301	
Total Private For I & G (Exh 2)		-	249,850		-	275,100		-	124,883	
Exhibit 7. Endowment, Land and Permanent		Operating Budget 2023-2024			Revised Budget 2023-2024			Unaudited Actuals 2023-2024		
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			Revised Budget 2023-2024			Unaudited Actuals 2023-2024		
Activities for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Miscellaneous	\$ 21,500	\$ -		\$ 21,500	\$ -		\$ 20,385	\$ -	
	Dental Hygiene Clinic	30,000	-		30,000	-		26,134	-	
Total Sales & Services For I & G (Exh 2)		51,500	-		51,500	-		46,519	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2023-2024			Revised Budget 2023-2024			Unaudited Actuals 2023-2024		
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	\$ 128,241	\$ -		\$ 128,241	\$ -		\$ 336,739	\$ -	
	Misc Fees	23,883	-		23,883	-		76,193	-	
	Recovery of IDC-Instruction	143,815	-		143,815	-		190,442	-	
	Recovery of IDC-Other Instruction & General	39,356	-		39,356	-		44,495	-	
	Recovery of IDC-Research	-	-		-	-		-	-	
	Recovery of IDC-Public Service	22,416	-		22,416	-		11,142	-	
Total Other Revenues For I & G (Exh 2)		357,711	-		357,711	-		659,011	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Dona Ana Campus

	Operating Budget 2023-2024				Revised Budget 2023-204				Unaudited Actuals 2023-204			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
Accounting	2.71	\$ 50,416	-	\$ -	2.84	\$ 50,416	-	\$ -	2.17	\$ 41,887	-	\$ -
Arts (Gen. Ed.)	14.80	431,888	-	700	15.34	431,888	-	700	10.24	236,333	0.10	8,675
Computer Science	3.55	120,163	-	-	3.67	120,163	-	-	1.54	82,182	-	-
Criminal Justice	13.87	373,246	-	-	14.42	373,246	-	-	8.31	256,665	-	-
Early Childhood Education	4.22	250,092	-	-	4.22	250,092	0.32	33,387	6.72	255,418	0.28	31,444
Education	8.92	341,354	-	-	9.13	341,354	-	1,000,000	12.67	411,713	-	17,344
English	29.86	658,610	-	-	31.23	658,610	-	-	18.34	496,406	-	-
General Business & Marketing	6.35	225,053	-	-	6.54	225,053	-	-	8.32	274,574	-	-
Humanities	29.47	926,787	-	-	30.47	926,787	-	-	23.10	704,562	-	-
Math & Statistics	14.02	378,943	1.66	147,112	14.58	378,943	3.91	252,868	20.00	504,559	1.88	253,713
Science	33.00	1,339,622	-	-	38.78	1,614,622	-	-	40.96	1,580,785	-	-
Social Sciences	23.57	842,335	-	-	24.23	842,335	-	-	16.46	675,108	-	-
Total General Academic Instruction	184.34	\$ 5,938,509	1.66	\$ 147,812	195.45	\$ 6,213,509	4.23	\$ 1,286,955	168.83	\$ 5,520,192	2.26	\$ 311,176
Vocational/Technical Instruction												
Aerospace Technology	1.00	\$ 72,258	-	\$ 735	0.22	\$ 22,258	-	\$ 17,055	0.20	\$ 22,153	-	\$ 17,053
Automotive Technology	7.37	363,273	-	56,300	6.84	323,273	-	-	5.30	255,495	-	-
Building & Construction Technologies	3.44	175,744	-	13,180	3.47	175,744	-	17,516	4.46	187,402	-	15,206
Business Occupations	10.13	449,073	-	-	8.00	299,073	-	-	4.50	212,503	-	-
Business Office Technology	10.75	490,249	-	-	10.90	490,249	-	-	9.16	435,697	-	-
Computer Drafting & Graphics	8.39	469,770	-	7,300	12.91	549,770	-	410	11.52	510,352	-	-
Computer Technology	15.00	825,007	0.05	57,038	19.33	900,007	-	84,468	15.88	750,705	-	66,799
Creative Media - Digital Graphics	16.37	694,738	-	25,250	16.26	714,738	-	102,021	14.25	673,740	-	196,431
Dental Assistant	3.35	201,564	-	-	2.43	141,564	-	-	1.92	140,964	-	-
Dental Clinic	5.79	429,000	-	-	5.77	429,000	-	-	4.92	276,313	-	-
Dental Hygiene	7.21	301,228	-	111,130	7.43	301,228	-	118,430	8.35	429,399	0.15	120,530
Electrical Lineworker	3.16	77,627	-	1,000	2.36	77,627	-	1,000	3.74	83,528	-	-
Electronic Service	4.04	237,745	-	9,981	5.71	263,516	-	2,583	4.36	244,776	-	-
Environmental and Energy Technology	1.10	25,355	-	7,000	1.14	25,355	0.29	35,119	0.31	8,728	-	2,467
Fire Science	3.86	200,731	-	-	5.59	230,731	-	-	5.69	235,653	-	-
Health Care Assistant	13.43	528,584	-	10,500	13.03	478,584	-	9,776	9.79	352,580	-	5,611
Health Info Tech	4.62	255,619	-	-	4.66	255,619	-	-	4.82	242,598	-	-
Heating/Air Conditioning	4.14	195,328	-	11,250	4.76	205,328	-	1,654	3.58	178,108	-	-
Hospitality Services	4.93	296,143	-	200	6.62	326,143	-	200	5.73	299,439	-	-
Manufacturing Technology	3.48	131,716	-	38,650	3.58	131,716	-	5,445	1.60	112,801	-	(253)
Nursing (ADN)	26.06	1,535,163	-	31,200	26.13	1,535,163	-	21,689	20.79	924,056	-	22,386
Nursing Expansion	7.71	928,900	0.03	400,500	7.67	928,900	3.79	768,000	6.83	617,154	1.42	650,086
Other Instruction	-	-	1.68	216,845	-	-	1.39	265,571	-	7,579	0.15	65,109
Paramedics	17.01	574,934	-	37,265	17.57	574,934	-	26,148	13.54	590,784	-	20,725
Radiology Technology	7.26	370,247	-	38,841	7.89	380,247	-	9,300	8.32	406,534	-	8,800
Respiratory Therapy	8.02	374,480	-	49,100	12.26	374,480	-	36,072	14.26	413,014	-	42,335
Sonography	6.07	306,415	-	30,000	5.84	246,415	-	28,036	3.69	251,254	-	26,836
Technical Studies	2.90	58,880	-	-	3.05	58,880	-	-	2.60	46,985	-	4,635
Water Technology	5.91	271,350	-	70,200	6.02	281,050	-	-	4.95	219,262	-	-
Welding Technology	9.32	452,079	-	42,600	8.96	447,079	-	2,914	6.53	381,967	-	-
Total Vocational/Technical Instruction	221.82	\$ 11,293,200	1.76	\$ 1,266,065	236.40	\$ 11,168,671	5.47	\$ 1,553,407	201.59	\$ 9,511,523	1.72	\$ 1,264,756

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Dona Ana Campus

	Operating Budget 2023-2024				Revised Budget 2023-204				Unaudited Actuals 2023-204			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education												
Community Education	0.78	\$ 100,973	-	\$ 20,000	1.08	\$ 98,050	-	\$ 13,500	0.07	\$ 4,085	-	\$ -
Contract Training	3.08	250,606	-	500	1.78	157,279	-	250	0.81	83,479	-	-
Other Community Education	1.49	126,213	-	-	1.85	168,322	-	-	1.19	78,871	-	-
Truck Driving School	3.18	186,832	-	-	2.68	180,250	-	-	1.24	82,438	-	-
Truck Driving Courses	1.66	151,675	-	-	2.50	250,000	-	-	2.39	261,208	-	-
Total Community Education	10.19	\$ 816,299	-	\$ 20,500	9.89	\$ 853,901	-	\$ 13,750	5.70	\$ 510,081	-	\$ -
Preparation/Remedial Instruction												
Adult Basic Education, EICivics, TAACCCT	-	\$ -	42.69	\$ 1,643,700	-	\$ -	50.66	\$ 1,969,752	-	\$ -	20.29	\$ 1,716,606
Development English	25.29	1,200,941	-	-	26.90	1,280,941	-	-	17.38	928,424	-	-
Development Math	37.64	1,554,380	-	-	70.37	2,317,380	-	-	44.48	1,699,288	-	-
Tutoring	14.59	425,964	-	-	14.37	425,964	-	-	13.80	433,142	-	-
Total Preparation/Remedial Instruction	77.52	\$ 3,181,285	42.69	\$ 1,643,700	111.64	\$ 4,024,285	50.66	\$ 1,969,752	75.66	\$ 3,060,854	20.29	\$ 1,716,606
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	0.49	\$ 11,900	-	\$ -	0.32	\$ 8,100	-	\$ -	1.24	\$ 30,965
State Work-Study Salaries	-	-	3.20	78,300	-	-	18.49	461,400	-	-	3.15	78,502
Fringe Benefits		5,705,753		-		5,898,866		-		4,846,646		-
Unallocated		219,200		-		-		-		-		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 5,924,953	3.69	\$ 90,200	-	\$ 5,898,866	18.81	\$ 469,500	-	\$ 4,846,646	4.39	\$ 109,467
Net Expense for Instruction in I&G (Exh 2)	493.87	\$ 27,154,246	49.80	\$ 3,168,277	553.38	\$ 28,159,232	79.17	\$ 5,293,364	451.78	\$ 23,449,296	28.66	\$ 3,402,005

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Dona Ana Campus

Salaries for Instruction	Operating Budget 2023-2024				Revised Budget 2023-204				Unaudited Actuals 2023-204			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	182.41	\$ 11,781,659	0.31	\$ 20,000	180.67	\$ 11,781,659	4.37	\$ 284,465	149.04	\$ 9,720,565	8.86	\$ 577,715
Part-time Faculty Salaries	239.59	4,463,207	32.99	614,500	300.25	5,343,207	42.54	754,614	221.33	3,926,385	-	-
Professional Salaries	3.88	207,905	6.82	365,000	3.36	177,105	5.68	300,068	10.60	558,756	6.02	317,563
Support Staff Salaries	26.23	1,025,340	3.94	154,000	26.07	1,005,340	4.99	192,740	23.48	906,375	7.51	289,894
GA/TA Salaries	-	-	-	-	-	-	0.18	7,656	0.64	27,796	0.18	7,657
Student Salaries	21.00	513,746	2.05	50,000	19.89	496,553	2.00	50,000	16.11	401,562	0.36	8,950
Federal Work-Study Salaries	2.87	70,642	0.49	11,900	2.74	68,237	0.32	8,100	0.26	6,553	1.27	31,816
State Work-Study Salaries	2.42	57,800	3.20	78,300	2.24	55,832	18.49	461,400	0.42	10,563	3.30	82,256
Other Salaries	15.47	604,886	-	-	18.16	701,335	0.60	23,300	29.90	1,154,321	1.16	44,606
Total Salaries for Instruction	493.87	\$ 18,725,185	49.80	\$ 1,293,700	553.38	\$ 19,629,268	79.17	\$ 2,082,343	451.78	\$ 16,712,876	28.66	\$ 1,360,457

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2023-2024				Revised Budget 2023-204				Unaudited Actuals 2023-204			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	182.41	\$ 11,781,659	0.31	\$ 20,000	180.67	\$ 11,781,659	4.37	\$ 284,465	149.04	\$ 9,720,565	8.86	\$ 577,715
Part-time Faculty Salaries	239.59	4,463,207	32.99	614,500	300.25	5,343,207	42.54	754,614	221.33	3,926,385	-	-
Professional Salaries	3.88	207,905	6.82	365,000	3.36	177,105	5.68	300,068	10.60	558,756	6.02	317,563
Support Staff Salaries	26.23	1,025,340	3.94	154,000	26.07	1,005,340	4.99	192,740	23.48	906,375	7.51	289,894
GA/TA Salaries	-	-	-	-	-	-	0.18	7,656	0.64	27,796	0.18	7,657
Student Salaries	21.00	513,746	2.05	50,000	19.89	496,553	2.00	50,000	16.11	401,562	0.36	8,950
Federal Work-Study Salaries	2.87	70,642	-	-	2.74	68,237	-	-	0.26	6,553	0.03	851
State Work-Study Salaries	2.42	57,800	-	-	2.24	55,832	-	-	0.42	10,563	0.15	3,754
Other Salaries	15.47	604,886	-	-	18.16	701,335	0.60	23,300	29.90	1,154,321	1.16	44,606
Fringes		387,321		329,200		380,367		513,983		-		343,168
Travel		210,258		181,020		218,382		239,745		138,409		209,900
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,872,129		1,050,857		1,997,949		1,947,227		1,737,177		1,052,288
Equipment		34,400		313,500		34,400		510,066		14,188		436,192
Total Summary by Expenditure Category	493.87	\$ 21,229,293	46.11	\$ 3,078,077	553.38	\$ 22,260,366	60.36	\$ 4,823,864	451.78	\$ 18,602,650	24.27	\$ 3,292,538

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-204				Unaudited Actuals 2023-204			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	45.63	\$ 2,946,622	0.26	\$ 17,000	48.25	\$ 3,146,622	0.68	\$ 44,502	41.82	\$ 2,727,954	1.17	\$ 76,429
Part-time Faculty Salaries	129.15	2,405,991	1.40	26,000	135.64	2,405,991	2.81	49,805	109.34	1,939,852	-	-
Professional Salaries	0.94	50,221	-	-	0.95	50,221	-	-	0.96	50,509	-	-
Support Staff Salaries	3.36	131,633	-	-	3.41	131,633	-	-	3.41	131,628	-	-
GA/TA Salaries	-	-	-	-	-	-	0.18	7,656	-	-	0.18	7,657
Student Salaries	1.24	30,262	-	-	1.21	30,262	-	-	0.47	11,708	-	-
Federal Work-Study Salaries	0.17	4,161	-	-	0.17	4,161	-	-	0.04	1,003	-	-
State Work-Study Salaries	0.15	3,405	-	-	0.14	3,405	-	-	0.16	4,031	-	-
Other Salaries	3.70	144,684	-	-	5.68	219,684	0.56	21,800	12.63	487,553	0.91	34,999
Fringes	-	-	-	12,720	-	-	-	35,763	-	-	-	28,772
Travel	-	37,518	-	17,620	-	37,518	-	12,000	-	15,613	-	16,046
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	184,012	-	74,472	-	184,012	-	1,115,429	-	150,341	-	147,273
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Academic Instruction	184.34	\$ 5,938,509	1.66	\$ 147,812	195.45	\$ 6,213,509	4.23	\$ 1,286,955	168.83	\$ 5,520,192	2.26	\$ 311,176
Accounting												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.71	50,416	-	-	2.84	50,416	-	-	1.96	34,781	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.07	1,764	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.14	5,342	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accounting	2.71	50,416	-	-	2.84	50,416	-	-	2.17	41,887	-	-
Arts (Gen. Ed.)												
Faculty Salaries	2.71	174,817	-	-	2.68	174,817	-	-	0.81	52,701	0.10	6,721
Part-time Faculty Salaries	11.43	212,975	-	-	12.01	212,975	-	-	9.25	164,143	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.15	3,546	-	-	0.14	3,546	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	488	-	-	0.02	488	-	-	-	-	-	-
State Work-Study Salaries	0.02	399	-	-	0.02	399	-	-	-	-	-	-
Other Salaries	0.47	18,299	-	-	0.47	18,299	-	-	0.18	7,042	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	1,311
Travel	-	1,924	-	-	-	1,924	-	-	-	846	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,440	-	700	-	19,440	-	700	-	11,601	-	643
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Arts (Gen. Ed.)	14.80	431,888	-	700	15.34	431,888	-	700	10.24	236,333	0.10	8,675

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-204				Unaudited Actuals 2023-204			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Computer Science												
Faculty Salaries	0.95	61,107	-	-	0.94	61,107	-	-	1.06	69,006	-	-
Part-time Faculty Salaries	2.37	44,122	-	-	2.49	44,122	-	-	0.27	4,748	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.23	9,149	-	-	0.24	9,149	-	-	0.21	8,126	-	-
Fringes		-		-		-		-		-		-
Travel		962		-		962		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		4,823		-		4,823		-		302		-
Equipment		-		-		-		-		-		-
Total Computer Science	3.55	120,163	-	-	3.67	120,163	-	-	1.54	82,182	-	-
Criminal Justice												
Faculty Salaries	1.95	125,920	-	-	1.93	125,920	-	-	1.84	119,812	-	-
Part-time Faculty Salaries	11.58	215,658	-	-	12.16	215,658	-	-	5.93	105,253	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.01	289	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	6,560	-	-	0.26	6,560	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	902	-	-	0.04	902	-	-	0.01	247	-	-
State Work-Study Salaries	0.03	738	-	-	0.03	738	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.52	20,164	-	-
Fringes		-		-		-		-		-		-
Travel		1,924		-		1,924		-		1,928		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		21,544		-		21,544		-		8,972		-
Equipment		-		-		-		-		-		-
Total Criminal Justice	13.87	373,246	-	-	14.42	373,246	-	-	8.31	256,665	-	-
Early Childhood Education												
Faculty Salaries	3.36	216,898	-	-	3.33	216,898	0.32	20,873	2.48	162,062	0.28	18,434
Part-time Faculty Salaries	0.63	11,794	-	-	0.66	11,794	-	-	3.78	67,134	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.23	8,970	-	-	0.23	8,970	-	-	0.46	17,693	-	-
Fringes		-		-		-		7,514		-		4,041
Travel		2,886		-		2,886		-		2,033		5,468
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		9,544		-		9,544		5,000		6,496		3,501
Equipment		-		-		-		-		-		-
Total Early Childhood Education	4.22	250,092	-	-	4.22	250,092	0.32	33,387	6.72	255,418	0.28	31,444

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-204				Unaudited Actuals 2023-204			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Education												
Faculty Salaries	2.92	188,680	-	-	2.89	188,680	-	-	2.94	191,690	-	-
Part-time Faculty Salaries	4.68	87,167	-	-	4.91	87,167	-	-	7.76	137,598	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.15	45,132	-	-	1.17	45,132	-	-	1.17	45,130	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,280	-	-	0.13	3,280	-	-	0.24	6,041	-	-
Federal Work-Study Salaries	0.02	451	-	-	0.02	451	-	-	-	-	-	-
State Work-Study Salaries	0.02	369	-	-	0.01	369	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.56	21,534	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	977	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,351	-	-	-	14,351	-	1,000,000	-	8,743	-	17,344
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Education	8.92	341,354	-	-	9.13	341,354	-	1,000,000	12.67	411,713	-	17,344
English												
Faculty Salaries	2.02	130,407	-	-	2.00	130,407	-	-	2.23	145,572	-	-
Part-time Faculty Salaries	27.72	516,443	-	-	29.11	516,443	-	-	13.59	241,060	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.12	4,575	-	-	0.12	4,575	-	-	2.52	97,168	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	4,324	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,261	-	-	-	5,261	-	-	-	8,282	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total English	29.86	658,610	-	-	31.23	658,610	-	-	18.34	496,406	-	-
General Business & Marketing												
Faculty Salaries	2.20	141,982	-	-	2.18	141,982	-	-	2.04	133,206	-	-
Part-time Faculty Salaries	4.15	77,273	-	-	4.36	77,273	-	-	4.98	88,402	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.30	50,386	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,874	-	-	-	3,874	-	-	-	2,580	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Business & Marketing	6.35	225,053	-	-	6.54	225,053	-	-	8.32	274,574	-	-

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-204				Unaudited Actuals 2023-204			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Humanities												
Faculty Salaries	7.22	466,209	-	-	7.15	466,209	-	-	5.17	337,033	-	-
Part-time Faculty Salaries	21.08	392,679	-	-	22.14	392,679	-	-	16.30	289,223	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.17	45,746	-	-	1.18	45,746	-	-	1.63	62,917	-	-
Fringes		-		-		-		-		-		-
Travel		5,772		-		5,772		-		864		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		16,381		-		16,381		-		14,525		-
Equipment		-		-		-		-		-		-
Total Humanities	29.47	926,787	-	-	30.47	926,787	-	-	23.10	704,562	-	-
Math & Statistics												
Faculty Salaries	2.41	155,925	0.26	17,000	2.39	155,925	0.36	23,629	2.67	174,470	0.79	51,274
Part-time Faculty Salaries	11.61	216,276	1.40	26,000	12.19	216,276	2.81	49,805	16.39	290,764	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.18	7,656	-	-	0.18	7,657
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.56	21,800	0.94	36,169	0.91	34,999
Fringes		-		12,720		-		28,249		-		23,420
Travel		1,924		17,620		1,924		12,000		-		10,578
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		4,818		73,772		4,818		109,729		3,156		125,785
Equipment		-		-		-		-		-		-
Total Math & Statistics	14.02	378,943	1.66	147,112	14.58	378,943	3.91	252,868	20.00	504,559	1.88	253,713
Science												
Faculty Salaries	12.14	784,097	-	-	15.09	984,097	-	-	13.23	862,959	-	-
Part-time Faculty Salaries	16.81	313,214	-	-	17.66	313,214	-	-	20.99	372,368	-	-
Professional Salaries	0.94	50,221	-	-	0.95	50,221	-	-	0.95	50,220	-	-
Support Staff Salaries	2.21	86,501	-	-	2.24	86,501	-	-	2.24	86,498	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.54	13,120	-	-	0.53	13,120	-	-	0.16	3,903	-	-
Federal Work-Study Salaries	0.07	1,804	-	-	0.07	1,804	-	-	0.03	756	-	-
State Work-Study Salaries	0.06	1,476	-	-	0.06	1,476	-	-	0.16	4,031	-	-
Other Salaries	0.23	9,149	-	-	2.18	84,149	-	-	3.20	123,412	-	-
Fringes		-		-		-		-		-		-
Travel		10,582		-		10,582		-		4,641		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		69,458		-		69,458		-		71,997		-
Equipment		-		-		-		-		-		-
Total Science	33.00	1,339,622	-	-	38.78	1,614,622	-	-	40.96	1,580,785	-	-

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-204				Unaudited Actuals 2023-204			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Social Sciences												
Faculty Salaries	7.75	500,580	-	-	7.67	500,580	-	-	7.35	479,443	-	-
Part-time Faculty Salaries	14.38	267,974	-	-	15.11	267,974	-	-	8.14	144,378	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.15	3,756	-	-	0.15	3,756	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	516	-	-	0.02	516	-	-	-	-	-	-
State Work-Study Salaries	0.02	423	-	-	0.02	423	-	-	-	-	-	-
Other Salaries	1.25	48,796	-	-	1.26	48,796	-	-	0.97	37,600	-	-
Fringes		-				-				-		
Travel		5,772				5,772				-		
Utilities		-				-				-		
Other Supplies and Expenses		14,518				14,518				13,687		
Equipment		-				-				-		
Total Social Sciences	23.57	842,335	-	-	24.23	842,335	-	-	16.46	675,108	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	107.75	\$ 6,959,872	0.05	\$ 3,000	98.23	\$ 6,404,872	2.94	\$ 191,363	78.31	\$ 5,106,372	1.02	\$ 66,327
Part-time Faculty Salaries	81.41	1,516,363	0.03	500	105.94	1,896,363	1.14	20,212	82.15	1,457,300	-	-
Professional Salaries	0.93	50,000	1.68	90,000	0.95	50,000	1.35	71,292	5.48	289,258	0.66	34,864
Support Staff Salaries	20.02	782,345	-	-	19.78	762,345	-	-	17.85	689,036	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.64	27,796	-	-
Student Salaries	8.80	215,397	-	-	8.62	215,397	-	-	3.80	94,451	-	-
Federal Work-Study Salaries	1.20	29,619	-	-	1.20	29,619	-	-	0.22	5,550	-	-
State Work-Study Salaries	1.02	24,235	-	-	0.97	24,235	-	-	0.23	5,872	-	-
Other Salaries	0.69	27,135	-	-	0.71	27,135	0.04	1,500	12.91	497,955	0.04	1,500
Fringes	-	294,596	-	33,480	-	294,596	-	100,110	-	-	-	35,636
Travel	-	131,148	-	143,400	-	131,148	-	137,032	-	103,203	-	90,361
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,228,090	-	682,185	-	1,298,561	-	521,832	-	1,220,542	-	599,876
Equipment	-	34,400	-	313,500	-	34,400	-	510,066	-	14,188	-	436,192
Total Vocational/Technical Instruction	221.82	\$ 11,293,200	1.76	\$ 1,266,065	236.40	\$ 11,168,671	5.47	\$ 1,553,407	201.59	\$ 9,511,523	1.72	\$ 1,264,756
Aerospace Technology												
Faculty Salaries	1.00	64,392	-	-	0.22	14,392	-	-	0.20	13,074	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,904	-	735	-	6,904	-	-	-	9,079	-	-
Equipment	-	-	-	-	-	-	-	17,055	-	-	-	17,053
Total Aerospace Technology	1.00	72,258	-	735	0.22	22,258	-	17,055	0.20	22,153	-	17,053
Automotive Technology												
Faculty Salaries	3.39	219,196	-	-	2.75	179,196	-	-	2.24	145,876	-	-
Part-time Faculty Salaries	2.33	43,350	-	-	2.44	43,350	-	-	1.42	25,239	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.98	38,204	-	-	0.99	38,204	-	-	1.12	43,112	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.54	13,120	-	-	0.53	13,120	-	-	-	-	-	-
Federal Work-Study Salaries	0.07	1,804	-	-	0.07	1,804	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,476	-	-	0.06	1,476	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.52	20,059	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	6,300	-	2,886	-	-	-	1,339	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	43,237	-	-	-	43,237	-	-	-	19,870	-	-
Equipment	-	-	-	50,000	-	-	-	-	-	-	-	-
Total Automotive Technology	7.37	363,273	-	56,300	6.84	323,273	-	-	5.30	255,495	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2023-2024				Revised Budget 2023-204				Unaudited Actuals 2023-204			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Building & Construction Technologies												
Faculty Salaries	1.32	85,156	-	-	1.31	85,156	-	-	1.32	86,059	-	-
Part-time Faculty Salaries	0.81	15,082	-	-	0.85	15,082	-	-	2.73	48,511	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.10	42,857	-	-	1.11	42,857	-	-	0.37	14,144	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.17	4,100	-	-	0.16	4,100	-	-	0.03	783	-	-
Federal Work-Study Salaries	0.02	564	-	-	0.02	564	-	-	-	-	-	-
State Work-Study Salaries	0.02	461	-	-	0.02	461	-	-	0.01	344	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		962		7,600		962		9,063		1,552		2,683
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		26,562		5,580		26,562		8,453		36,009		12,523
Equipment		-		-		-		-		-		-
Total Building & Construction Technologies	3.44	175,744	-	13,180	3.47	175,744	-	17,516	4.46	187,402	-	15,206
Business Occupations												
Faculty Salaries	4.56	294,726	-	-	2.22	144,726	-	-	1.70	111,103	-	-
Part-time Faculty Salaries	4.13	76,939	-	-	4.34	76,939	-	-	1.46	25,830	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.10	42,803	-	-	1.11	42,803	-	-	1.11	42,989	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	6,560	-	-	0.26	6,560	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	902	-	-	0.04	902	-	-	-	-	-	-
State Work-Study Salaries	0.03	738	-	-	0.03	738	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.23	8,878	-	-
Fringes		-		-		-		-		-		-
Travel		3,848		-		3,848		-		8,232		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		22,557		-		22,557		-		15,471		-
Equipment		-		-		-		-		-		-
Total Business Occupations	10.13	449,073	-	-	8.00	299,073	-	-	4.50	212,503	-	-
Business Office Technology												
Faculty Salaries	4.65	300,465	-	-	4.61	300,465	-	-	4.07	265,361	-	-
Part-time Faculty Salaries	3.95	73,502	-	-	4.14	73,502	-	-	2.99	53,016	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.11	43,493	-	-	1.13	43,493	-	-	0.94	36,362	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.64	15,580	-	-	0.62	15,580	-	-	-	-	-	-
Federal Work-Study Salaries	0.09	2,142	-	-	0.09	2,142	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,753	-	-	0.07	1,753	-	-	0.02	578	-	-
Other Salaries	0.24	9,195	-	-	0.24	9,195	-	-	1.14	44,148	-	-
Fringes		-		-		-		-		-		-
Travel		3,848		-		3,848		-		3,662		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		40,271		-		40,271		-		32,570		-
Equipment		-		-		-		-		-		-
Total Business Office Technology	10.75	490,249	-	-	10.90	490,249	-	-	9.16	435,697	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2023-2024				Revised Budget 2023-204				Unaudited Actuals 2023-204			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Computer Drafting & Graphics												
Faculty Salaries	5.02	324,139	-	-	4.97	324,139	-	-	4.84	316,007	-	-
Part-time Faculty Salaries	1.42	26,384	-	-	6.00	106,384	-	-	4.90	86,977	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.20	10,335	-	-
Support Staff Salaries	1.11	43,265	-	-	1.12	43,265	-	-	1.12	43,340	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.67	16,400	-	-	0.66	16,400	-	-	0.10	2,412	-	-
Federal Work-Study Salaries	0.09	2,255	-	-	0.09	2,255	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,845	-	-	0.07	1,845	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.36	14,009	-	-
Fringes		-		-		-		-		-		-
Travel		3,848		4,000		3,848		-		139		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		51,634		3,300		51,634		410		37,133		-
Equipment		-		-		-		-		-		-
Total Computer Drafting & Graphics	8.39	469,770	-	7,300	12.91	549,770	-	410	11.52	510,352	-	-
Computer Technology												
Faculty Salaries	9.30	600,654	0.05	3,000	9.21	600,654	-	-	6.21	405,092	-	-
Part-time Faculty Salaries	3.54	65,945	-	-	7.95	140,945	-	-	4.27	75,734	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.15	8,165	-	-
Support Staff Salaries	1.07	41,715	-	-	1.08	41,715	-	-	1.08	41,714	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.60	14,760	-	-	0.59	14,760	-	-	0.89	22,100	-	-
Federal Work-Study Salaries	0.08	2,030	-	-	0.08	2,030	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,661	-	-	0.07	1,661	-	-	0.05	1,180	-	-
Other Salaries	0.34	13,455	-	-	0.35	13,455	-	-	3.23	124,611	-	-
Fringes		-		1,080		-		-		-		-
Travel		6,734		18,000		6,734		13,426		8,525		6,438
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		78,053		34,958		78,053		71,042		63,584		60,361
Equipment		-		-		-		-		-		-
Total Computer Technology	15.00	825,007	0.05	57,038	19.33	900,007	-	84,468	15.88	750,705	-	66,799
Creative Media - Digital Graphics												
Faculty Salaries	6.17	398,361	-	-	5.65	368,361	-	-	5.18	337,704	-	-
Part-time Faculty Salaries	8.18	152,347	-	-	8.59	152,347	-	-	5.06	89,806	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.20	10,676	-	-
Support Staff Salaries	1.01	39,599	-	-	1.03	39,599	-	-	1.03	39,598	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.81	19,680	-	-	0.79	19,680	-	-	1.77	44,096	-	-
Federal Work-Study Salaries	0.11	2,706	-	-	0.11	2,706	-	-	0.02	461	-	-
State Work-Study Salaries	0.09	2,214	-	-	0.09	2,214	-	-	0.02	408	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.97	37,304	-	-
Fringes		-		-		-		-		-		-
Travel		4,810		5,000		4,810		4,150		-		4,143
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		75,021		20,250		125,021		39,746		113,687		170,069
Equipment		-		-		-		58,125		-		22,219
Total Creative Media - Digital Graphics	16.37	694,738	-	25,250	16.26	714,738	-	102,021	14.25	673,740	-	196,431

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2023-2024				Revised Budget 2023-204				Unaudited Actuals 2023-204			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dental Assistant												
Faculty Salaries	2.43	156,937	-	-	1.49	96,937	-	-	1.06	69,040	-	-
Part-time Faculty Salaries	0.75	13,907	-	-	0.78	13,907	-	-	0.27	4,747	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.25	13,284	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,280	-	-	0.13	3,280	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	451	-	-	0.02	451	-	-	-	-	-	-
State Work-Study Salaries	0.02	369	-	-	0.01	369	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.34	12,939	-	-
Fringes		-		-		-		-		-		-
Travel		2,424		-		2,424		-		77		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		24,196		-		24,196		-		40,877		-
Equipment		-		-		-		-		-		-
Total Dental Assistant	3.35	201,564	-	-	2.43	141,564	-	-	1.92	140,964	-	-
Dental Clinic												
Faculty Salaries	3.23	208,394	-	-	3.19	208,394	-	-	3.24	211,253	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.28	89,048	-	-	2.31	89,048	-	-	1.68	65,010	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.22	5,477	-	-	0.22	5,477	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	753	-	-	0.03	753	-	-	-	-	-	-
State Work-Study Salaries	0.03	616	-	-	0.02	616	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	50	-	-
Fringes		111,582		-		111,582		-		-		-
Travel		3,848		-		3,848		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		9,282		-		9,282		-		-		-
Equipment		-		-		-		-		-		-
Total Dental Clinic	5.79	429,000	-	-	5.77	429,000	-	-	4.92	276,313	-	-
Dental Hygiene												
Faculty Salaries	1.66	107,547	-	-	1.65	107,547	-	-	1.74	113,801	0.01	373
Part-time Faculty Salaries	4.19	77,992	-	-	4.40	77,992	-	-	2.58	45,811	-	-
Professional Salaries	-	-	-	-	-	-	-	-	1.66	87,780	0.14	7,402
Support Staff Salaries	1.07	41,961	-	-	1.09	41,961	-	-	1.68	64,767	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.23	5,740	-	-	0.23	5,740	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	789	-	-	0.03	789	-	-	-	-	-	-
State Work-Study Salaries	0.03	646	-	-	0.03	646	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.69	26,737	-	-
Fringes		-		-		-		-		-		1,516
Travel		3,848		20,000		3,848		17,100		1,465		14,220
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		42,705		71,130		42,705		71,280		74,850		57,063
Equipment		20,000		20,000		20,000		30,050		14,188		39,956
Total Dental Hygiene	7.21	301,228	-	111,130	7.43	301,228	-	118,430	8.35	429,399	0.15	120,530

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2023-2024				Revised Budget 2023-204				Unaudited Actuals 2023-204			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Electrical Lineworker												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	3.16	58,905	-	-	2.36	58,905	-	-	3.52	62,431	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.06	3,011	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.13	3,261	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	1,013	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	25	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,722	-	1,000	-	18,722	-	1,000	-	13,787	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electrical Lineworker	3.16	77,627	-	1,000	2.36	77,627	-	1,000	3.74	83,528	-	-
Electronic Service												
Faculty Salaries	2.17	140,243	-	-	2.15	140,243	-	-	2.06	134,354	-	-
Part-time Faculty Salaries	-	-	-	-	1.69	30,000	-	-	1.38	24,440	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.07	3,669	-	-
Support Staff Salaries	1.12	43,609	-	-	1.13	43,609	-	-	0.81	31,466	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.60	14,760	-	-	0.59	14,760	-	-	-	-	-	-
Federal Work-Study Salaries	0.08	2,030	-	-	0.08	2,030	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,661	-	-	0.07	1,661	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,554	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	8,500	-	1,924	-	2,003	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,518	-	1,481	-	29,289	-	580	-	49,293	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electronic Service	4.04	237,745	-	9,981	5.71	263,516	-	2,583	4.36	244,776	-	-
Environmental and Energy Technology												
Faculty Salaries	-	-	-	-	-	-	0.29	18,650	-	-	-	-
Part-time Faculty Salaries	0.81	15,082	-	-	0.85	15,082	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.23	5,740	-	-	0.23	5,740	-	-	0.31	7,776	-	-
Federal Work-Study Salaries	0.03	789	-	-	0.03	789	-	-	-	-	-	-
State Work-Study Salaries	0.03	646	-	-	0.03	646	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	3,635	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,098	-	7,000	-	3,098	-	12,834	-	952	-	2,467
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Environmental and Energy Technology	1.10	25,355	-	7,000	1.14	25,355	0.29	35,119	0.31	8,728	-	2,467

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2023-2024				Revised Budget 2023-204				Unaudited Actuals 2023-204			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Fire Science												
Faculty Salaries	2.36	152,373	-	-	2.34	152,373	-	-	2.33	151,716	-	-
Part-time Faculty Salaries	1.33	24,854	-	-	3.09	54,854	-	-	3.19	56,673	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.07	3,469	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.04	1,890	-	-
Student Salaries	0.13	3,280	-	-	0.13	3,280	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	451	-	-	0.02	451	-	-	0.06	1,581	-	-
State Work-Study Salaries	0.02	369	-	-	0.01	369	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	5,700	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,480	-	-	-	17,480	-	-	-	14,624	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fire Science	3.86	200,731	-	-	5.59	230,731	-	-	5.69	235,653	-	-
Health Care Assistant												
Faculty Salaries	4.61	297,677	-	-	3.80	247,677	-	-	3.11	202,756	-	-
Part-time Faculty Salaries	8.24	153,607	-	-	8.66	153,607	-	-	6.05	107,390	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.47	11,480	-	-	0.46	11,480	-	-	-	-	-	-
Federal Work-Study Salaries	0.06	1,579	-	-	0.06	1,579	-	-	-	-	-	-
State Work-Study Salaries	0.05	1,292	-	-	0.05	1,292	-	-	0.02	508	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.61	23,485	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	2,886	-	9,310	-	-	-	5,344
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,063	-	10,500	-	60,063	-	466	-	18,441	-	267
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health Care Assistant	13.43	528,584	-	10,500	13.03	478,584	-	9,776	9.79	352,580	-	5,611
Health Info Tech												
Faculty Salaries	3.45	222,785	-	-	3.42	222,785	-	-	2.90	188,967	-	-
Part-time Faculty Salaries	1.06	19,788	-	-	1.12	19,788	-	-	1.23	21,752	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.11	4,485	-	-	0.12	4,485	-	-	0.69	26,616	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	2,886	-	-	-	789	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,675	-	-	-	5,675	-	-	-	4,474	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health Info Tech	4.62	255,619	-	-	4.66	255,619	-	-	4.82	242,598	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2023-2024				Revised Budget 2023-204				Unaudited Actuals 2023-204			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Heating/Air Conditioning												
Faculty Salaries	1.29	83,135	-	-	1.27	83,135	-	-	1.11	72,311	-	-
Part-time Faculty Salaries	1.48	27,484	-	-	2.11	37,484	-	-	0.78	13,854	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.01	476	-	-
Support Staff Salaries	1.03	40,398	-	-	1.05	40,398	-	-	1.04	40,338	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	6,560	-	-	0.26	6,560	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	902	-	-	0.04	902	-	-	-	-	-	-
State Work-Study Salaries	0.03	738	-	-	0.03	738	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.64	24,594	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	1,575	-	1,997	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,149	-	5,250	-	35,149	-	79	-	24,538	-	-
Equipment	-	-	-	6,000	-	-	-	-	-	-	-	-
Total Heating/Air Conditioning	4.14	195,328	-	11,250	4.76	205,328	-	1,654	3.58	178,108	-	-
Hospitality Services												
Faculty Salaries	2.71	174,775	-	-	2.68	174,775	-	-	2.05	133,566	-	-
Part-time Faculty Salaries	0.71	13,192	-	-	2.43	43,192	-	-	2.66	47,168	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.17	45,583	-	-	1.18	45,583	-	-	0.78	29,990	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	6,560	-	-	0.26	6,560	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	902	-	-	0.04	902	-	-	0.01	370	-	-
State Work-Study Salaries	0.03	738	-	-	0.03	738	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.23	8,787	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	2,886	-	-	-	4,652	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,507	-	200	-	51,507	-	200	-	74,906	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Hospitality Services	4.93	296,143	-	200	6.62	326,143	-	200	5.73	299,439	-	-
Manufacturing Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.82	33,926	-	-	1.91	33,926	-	-	0.20	3,632	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.10	5,183	-	-
Support Staff Salaries	1.03	40,398	-	-	1.05	40,398	-	-	1.06	40,760	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.50	12,300	-	-	0.49	12,300	-	-	0.15	3,639	-	-
Federal Work-Study Salaries	0.07	1,691	-	-	0.07	1,691	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,384	-	-	0.06	1,384	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.09	3,577	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	3,000	-	962	-	4,948	-	10	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	41,055	-	650	-	41,055	-	497	-	56,000	-	(253)
Equipment	-	-	-	35,000	-	-	-	-	-	-	-	-
Total Manufacturing Technology	3.48	131,716	-	38,650	3.58	131,716	-	5,445	1.60	112,801	-	(253)

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2023-2024				Revised Budget 2023-204				Unaudited Actuals 2023-204			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Nursing (ADN)												
Faculty Salaries	19.47	1,257,814	-	-	19.28	1,257,814	-	-	9.20	599,784	-	-
Part-time Faculty Salaries	5.07	94,480	-	-	5.33	94,480	-	-	9.42	167,048	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.85	33,072	-	-	0.86	33,072	-	-	0.92	35,387	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.10	4,341	-	-
Student Salaries	0.54	13,120	-	-	0.53	13,120	-	-	-	-	-	-
Federal Work-Study Salaries	0.07	1,804	-	-	0.07	1,804	-	-	0.02	405	-	-
State Work-Study Salaries	0.06	1,476	-	-	0.06	1,476	-	-	-	93	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.13	43,451	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,734	-	9,000	-	6,734	-	15,299	-	-	-	16,199
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	126,663	-	1,200	-	126,663	-	6,390	-	73,547	-	6,187
Equipment	-	-	-	21,000	-	-	-	-	-	-	-	-
Total Nursing (ADN)	26.06	1,535,163	-	31,200	26.13	1,535,163	-	21,689	20.79	924,056	-	22,386
Nursing Expansion												
Faculty Salaries	6.78	438,036	-	-	6.72	438,036	2.65	172,713	5.44	354,553	1.01	65,954
Part-time Faculty Salaries	-	-	0.03	500	-	-	1.14	20,212	-	-	-	-
Professional Salaries	0.93	50,000	-	-	0.95	50,000	-	-	0.26	13,919	0.41	21,698
Support Staff Salaries	-	-	-	-	-	-	-	-	0.43	16,494	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.50	21,565	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.20	7,711	-	-
Fringes	-	183,014	-	-	-	183,014	-	69,403	-	-	-	31,505
Travel	-	40,000	-	-	-	40,000	-	-	-	35,482	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	203,450	-	400,000	-	203,450	-	161,672	-	167,430	-	232,180
Equipment	-	14,400	-	-	-	14,400	-	344,000	-	-	-	298,749
Total Nursing Expansion	7.71	928,900	0.03	400,500	7.67	928,900	3.79	768,000	6.83	617,154	1.42	650,086
Other Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.68	90,000	-	-	1.35	71,292	-	-	0.11	5,764
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.04	1,500	-	-	0.04	1,500
Fringes	-	-	-	32,400	-	-	-	27,072	-	-	-	2,615
Travel	-	-	-	36,000	-	-	-	46,203	-	-	-	36,545
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	58,445	-	-	-	119,504	-	7,579	-	18,685
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Instruction	-	-	1.68	216,845	-	-	1.39	265,571	-	7,579	0.15	65,109

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2023-2024				Revised Budget 2023-204				Unaudited Actuals 2023-204			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Paramedics												
Faculty Salaries	3.96	256,104	-	-	3.93	256,104	-	-	3.76	245,082	-	-
Part-time Faculty Salaries	11.51	214,471	-	-	12.09	214,471	-	-	6.36	112,753	-	-
Professional Salaries	-	-	-	-	-	-	-	-	2.24	118,413	-	-
Support Staff Salaries	0.96	37,703	-	-	0.98	37,703	-	-	1.03	39,598	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.47	11,480	-	-	0.46	11,480	-	-	-	-	-	-
Federal Work-Study Salaries	0.06	1,579	-	-	0.06	1,579	-	-	-	-	-	-
State Work-Study Salaries	0.05	1,292	-	-	0.05	1,292	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.15	5,883	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,848	-	18,000	-	9,848	-	6,170	-	7,118	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,457	-	2,265	-	42,457	-	19,978	-	61,937	-	20,725
Equipment	-	-	-	17,000	-	-	-	-	-	-	-	-
Total Paramedics	17.01	574,934	-	37,265	17.57	574,934	-	26,148	13.54	590,784	-	20,725
Radiology Technology												
Faculty Salaries	4.54	293,285	-	-	4.50	293,285	-	-	4.39	286,643	-	-
Part-time Faculty Salaries	2.38	44,287	-	-	3.06	54,287	-	-	3.16	56,010	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	6,560	-	-	0.26	6,560	-	-	0.07	1,870	-	-
Federal Work-Study Salaries	0.04	902	-	-	0.04	902	-	-	0.03	782	-	-
State Work-Study Salaries	0.03	738	-	-	0.03	738	-	-	0.03	820	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.64	24,546	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,098	-	-	-	6,098	-	-	-	3,792	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,377	-	4,341	-	18,377	-	500	-	32,071	-	-
Equipment	-	-	-	34,500	-	-	-	8,800	-	-	-	8,800
Total Radiology Technology	7.26	370,247	-	38,841	7.89	380,247	-	9,300	8.32	406,534	-	8,800
Respiratory Therapy												
Faculty Salaries	4.02	259,561	-	-	2.45	159,561	-	-	2.38	154,975	-	-
Part-time Faculty Salaries	3.66	68,223	-	-	9.48	168,223	-	-	11.54	204,739	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	6,560	-	-	0.26	6,560	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	902	-	-	0.04	902	-	-	0.03	763	-	-
State Work-Study Salaries	0.03	738	-	-	0.03	738	-	-	0.03	681	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.28	10,834	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,886	-	2,000	-	7,886	-	5,010	-	2,036	-	4,789
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,610	-	1,100	-	30,610	-	7,062	-	38,986	-	14,967
Equipment	-	-	-	46,000	-	-	-	24,000	-	-	-	22,579
Total Respiratory Therapy	8.02	374,480	-	49,100	12.26	374,480	-	36,072	14.26	413,014	-	42,335

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2023-2024				Revised Budget 2023-204				Unaudited Actuals 2023-204			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sonography												
Faculty Salaries	3.82	247,047	-	-	2.64	172,047	-	-	3.42	223,033	-	-
Part-time Faculty Salaries	2.16	40,202	-	-	3.11	55,202	-	-	0.21	3,645	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.06	3,160	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.07	1,640	-	-	0.07	1,640	-	-	-	-	-	-
Federal Work-Study Salaries	0.01	226	-	-	0.01	226	-	-	-	-	-	-
State Work-Study Salaries	0.01	185	-	-	0.01	185	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,324	-	-	-	3,324	-	-	-	4,795	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,791	-	-	-	13,791	-	-	-	16,621	-	-
Equipment	-	-	-	30,000	-	-	-	28,036	-	-	-	26,836
Total Sonography	6.07	306,415	-	30,000	5.84	246,415	-	28,036	3.69	251,254	-	26,836
Technical Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.90	54,041	-	-	3.05	54,041	-	-	2.60	46,156	-	-
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	-	4,839	-	-	-	4,839	-	-	-	829	-	4,635
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Technical Studies	2.90	58,880	-	-	3.05	58,880	-	-	2.60	46,985	-	4,635
Water Technology												
Faculty Salaries	2.38	153,846	-	-	2.36	153,846	-	-	1.55	101,053	-	-
Part-time Faculty Salaries	2.30	42,875	-	-	2.42	42,875	-	-	2.39	42,444	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.06	41,610	-	-	1.08	41,610	-	-	0.51	19,844	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,280	-	-	0.13	3,280	-	-	0.10	2,388	-	-
Federal Work-Study Salaries	0.02	451	-	-	0.02	451	-	-	0.05	1,188	-	-
State Work-Study Salaries	0.02	369	-	-	0.01	369	-	-	0.05	1,260	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.30	11,756	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	4,000	-	1,924	-	-	-	1,494	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,995	-	42,200	-	36,695	-	-	-	37,835	-	-
Equipment	-	-	-	24,000	-	-	-	-	-	-	-	-
Total Water Technology	5.91	271,350	-	70,200	6.02	281,050	-	-	4.95	219,262	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2023-2024				Revised Budget 2023-204				Unaudited Actuals 2023-204			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Welding Technology												
Faculty Salaries	3.46	223,224	-	-	3.42	223,224	-	-	2.81	183,209	-	-
Part-time Faculty Salaries	3.52	65,498	-	-	3.69	65,498	-	-	1.78	31,494	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.15	7,718	-	-
Support Staff Salaries	1.97	77,027	-	-	1.48	57,027	-	-	1.14	44,123	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	7,380	-	-	0.30	7,380	-	-	0.25	6,126	-	-
Federal Work-Study Salaries	0.04	1,015	-	-	0.04	1,015	-	-	-	-	-	-
State Work-Study Salaries	0.03	830	-	-	0.03	830	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.40	15,413	-	-
Fringes		-		-		-		-		-		-
Travel		2,886		2,000		2,886		2,775		10,322		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		74,219		10,600		89,219		139		83,562		-
Equipment		-		30,000		-		-		-		-
Total Welding Technology	9.32	452,079	-	42,600	8.96	447,079	-	2,914	6.53	381,967	-	-

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

New Mexico State University
Dona Ana Campus

Community Education	Operating Budget 2023-2024				Revised Budget 2023-204				Unaudited Actuals 2023-204			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	1.18	\$ 77,438	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.01	107,684	-	-	1.46	76,884	-	-	4.16	218,989	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.18	7,034	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.90	22,087	-	-	0.59	14,434	-	-	-	-	-	-
Federal Work-Study Salaries	0.11	3,037	-	-	0.07	1,985	-	-	-	-	-	-
State Work-Study Salaries	0.11	2,485	-	-	0.07	1,624	-	-	-	-	-	-
Other Salaries	7.06	276,000	-	-	7.70	297,449	-	-	0.18	7,200	-	-
Fringes	-	92,725	-	-	-	85,771	-	-	-	-	-	-
Travel	-	15,618	-	-	-	23,742	-	-	-	10,076	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	296,663	-	20,500	-	352,012	-	13,750	-	189,344	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	10.19	\$ 816,299	-	\$ 20,500	9.89	\$ 853,901	-	\$ 13,750	5.70	\$ 510,081	-	\$ -
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.07	3,475	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.18	4,376	-	-	0.18	4,376	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	602	-	-	0.02	602	-	-	-	-	-	-
State Work-Study Salaries	0.02	492	-	-	0.02	492	-	-	-	-	-	-
Other Salaries	0.56	21,840	-	-	0.86	33,084	-	-	-	-	-	-
Fringes	-	4,286	-	-	-	6,479	-	-	-	-	-	-
Travel	-	2,025	-	-	-	3,017	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	67,352	-	20,000	-	50,000	-	13,500	-	610	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	0.78	100,973	-	20,000	1.08	98,050	-	13,500	0.07	4,085	-	-
Contract Training												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.01	107,684	-	-	0.52	27,500	-	-	0.75	39,513	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.32	7,872	-	-	0.32	7,872	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	1,082	-	-	0.04	1,082	-	-	-	-	-	-
State Work-Study Salaries	0.04	886	-	-	0.04	886	-	-	-	-	-	-
Other Salaries	0.67	26,000	-	-	0.86	33,148	-	-	0.06	2,500	-	-
Fringes	-	43,886	-	-	-	16,413	-	-	-	-	-	-
Travel	-	4,000	-	-	-	10,378	-	-	-	5,903	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	59,196	-	500	-	60,000	-	250	-	35,563	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Contract Training	3.08	250,606	-	500	1.78	157,279	-	250	0.81	83,479	-	-

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

New Mexico State University
Dona Ana Campus

Community Education	Operating Budget 2023-2024				Revised Budget 2023-204				Unaudited Actuals 2023-204			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	0.24	15,888	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.94	49,384	-	-	0.95	49,970	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.31	7,653	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	1,052	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.04	861	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.10	43,160	-	-	0.91	35,270	-	-	-	-	-	-
Fringes		8,464	-	-		24,656	-	-		-	-	-
Travel		2,000	-	-		2,000	-	-		-	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		63,023	-	-		57,012	-	-		13,013	-	-
Equipment		-	-	-		-	-	-		-	-	-
Total Other Community Education	1.49	126,213	-	-	1.85	168,322	-	-	1.19	78,871	-	-
Truck Driving School												
Faculty Salaries	-	-	-	-	-	-	-	-	0.94	61,550	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.18	7,034	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.09	2,186	-	-	0.09	2,186	-	-	-	-	-	-
Federal Work-Study Salaries	0.01	301	-	-	0.01	301	-	-	-	-	-	-
State Work-Study Salaries	0.01	246	-	-	0.01	246	-	-	-	-	-	-
Other Salaries	3.07	120,000	-	-	2.57	99,334	-	-	0.12	4,700	-	-
Fringes		23,414	-	-		19,384	-	-		-	-	-
Travel		3,593	-	-		3,799	-	-		4,090	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		37,092	-	-		55,000	-	-		5,064	-	-
Equipment		-	-	-		-	-	-		-	-	-
Total Truck Driving School	3.18	186,832	-	-	2.68	180,250	-	-	1.24	82,438	-	-
Truck Driving Courses												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	2.39	126,031	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.66	65,000	-	-	2.50	96,613	-	-	-	-	-	-
Fringes		12,675	-	-		18,839	-	-		-	-	-
Travel		4,000	-	-		4,548	-	-		83	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		70,000	-	-		130,000	-	-		135,094	-	-
Equipment		-	-	-		-	-	-		-	-	-
Total Truck Driving Courses	1.66	151,675	-	-	2.50	250,000	-	-	2.39	261,208	-	-

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

New Mexico State University
Dona Ana Campus

Preparation/Remedial Instruction	Operating Budget 2023-2024				Revised Budget 2023-204				Unaudited Actuals 2023-204			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	29.03	\$ 1,875,165	-	\$ -	34.19	\$ 2,230,165	0.75	\$ 48,600	27.73	\$ 1,808,801	6.67	\$ 434,959
Part-time Faculty Salaries	29.03	540,853	31.56	588,000	58.67	1,040,853	38.59	684,597	29.84	529,233	-	-
Professional Salaries	-	-	5.14	275,000	-	-	4.33	228,776	-	-	5.36	282,699
Support Staff Salaries	2.85	111,362	3.94	154,000	2.88	111,362	4.99	192,740	2.04	78,677	7.51	289,894
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	10.06	246,000	2.05	50,000	9.47	236,460	2.00	50,000	11.84	295,403	0.36	8,950
Federal Work-Study Salaries	1.39	33,825	-	-	1.30	32,472	-	-	-	-	0.03	851
State Work-Study Salaries	1.14	27,675	-	-	1.06	26,568	-	-	0.03	660	0.15	3,754
Other Salaries	4.02	157,067	-	-	4.07	157,067	-	-	4.18	161,613	0.21	8,107
Fringes	-	-	-	283,000	-	-	-	378,110	-	-	-	278,760
Travel	-	25,974	-	20,000	-	25,974	-	90,713	-	9,517	-	103,493
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	163,364	-	273,700	-	163,364	-	296,216	-	176,950	-	305,139
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	77.52	\$ 3,181,285	42.69	\$ 1,643,700	111.64	\$ 4,024,285	50.66	\$ 1,969,752	75.66	\$ 3,060,854	20.29	\$ 1,716,606
Adult Basic Education, EICivics, TAACCCT												
Faculty Salaries	-	-	-	-	-	-	0.75	48,600	-	-	6.67	434,959
Part-time Faculty Salaries	-	-	31.56	588,000	-	-	38.59	684,597	-	-	-	-
Professional Salaries	-	-	5.14	275,000	-	-	4.33	228,776	-	-	5.36	282,699
Support Staff Salaries	-	-	3.94	154,000	-	-	4.99	192,740	-	-	7.51	289,894
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	2.05	50,000	-	-	2.00	50,000	-	-	0.36	8,950
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.03	851
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.15	3,754
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.21	8,107
Fringes	-	-	-	283,000	-	-	-	378,110	-	-	-	278,760
Travel	-	-	-	20,000	-	-	-	90,713	-	-	-	103,493
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	273,700	-	-	-	296,216	-	-	-	305,139
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education, EICivics, TAACCCT	-	-	42.69	1,643,700	-	-	50.66	1,969,752	-	-	20.29	1,716,606
Development English												
Faculty Salaries	12.95	836,520	-	-	14.05	916,520	-	-	11.63	758,677	-	-
Part-time Faculty Salaries	9.74	181,510	-	-	10.23	181,510	-	-	5.24	92,941	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	6,560	-	-	0.26	6,560	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	902	-	-	0.04	902	-	-	-	-	-	-
State Work-Study Salaries	0.03	738	-	-	0.03	738	-	-	-	-	-	-
Other Salaries	2.26	88,445	-	-	2.29	88,445	-	-	0.51	19,836	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,582	-	-	-	10,582	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,684	-	-	-	75,684	-	-	-	56,970	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Development English	25.29	1,200,941	-	-	26.90	1,280,941	-	-	17.38	928,424	-	-

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

New Mexico State University
Dona Ana Campus

Preparation/Remedial Instruction	Operating Budget 2023-2024				Revised Budget 2023-204				Unaudited Actuals 2023-204			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Development Math												
Faculty Salaries	16.08	1,038,645	-	-	20.14	1,313,645	-	-	16.10	1,050,124	-	-
Part-time Faculty Salaries	19.29	359,343	-	-	48.44	859,343	-	-	24.60	436,292	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	9,840	-	-	0.01	300	-	-	0.12	2,991	-	-
Federal Work-Study Salaries	0.06	1,353	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.05	1,107	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.76	68,622	-	-	1.78	68,622	-	-	3.66	141,467	-	-
Fringes		-		-		-		-		-		-
Travel		12,506		-		12,506		-		9,517		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		62,964		-		62,964		-		58,897		-
Equipment		-		-		-		-		-		-
Total Development Math	37.64	1,554,380	-	-	70.37	2,317,380	-	-	44.48	1,699,288	-	-
Tutoring												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.85	111,362	-	-	2.88	111,362	-	-	2.04	78,677	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	9.39	229,600	-	-	9.20	229,600	-	-	11.72	292,412	-	-
Federal Work-Study Salaries	1.29	31,570	-	-	1.26	31,570	-	-	-	-	-	-
State Work-Study Salaries	1.06	25,830	-	-	1.03	25,830	-	-	0.03	660	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	310	-	-
Fringes		-		-		-		-		-		-
Travel		2,886		-		2,886		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		24,716		-		24,716		-		61,083		-
Equipment		-		-		-		-		-		-
Total Tutoring	14.59	425,964	-	-	14.37	425,964	-	-	13.80	433,142	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Dona Ana Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Library Materials/Acquisitions	-	\$ 95,176	-	\$ 400	-	\$ 95,176	-	\$ 400	-	\$ 95,114	-	\$ -
Library/ Media Center	10.90	543,864	-	-	10.59	523,864	-	-	9.58	489,644	-	-
Total Libraries	10.90	\$ 639,040	-	\$ 400	10.59	\$ 619,040	-	\$ 400	9.58	\$ 584,758	-	\$ -
Educational Media Services												
Learning Technology	2.80	\$ 242,791	-	\$ -	0.94	\$ 142,791	-	\$ -	0.83	\$ 116,156	-	\$ -
Total Educational Media Services	2.80	\$ 242,791	-	\$ -	0.94	\$ 142,791	-	\$ -	0.83	\$ 116,156	-	\$ -
Ancillary Support												
Ceramics	-	\$ 2,500	-	\$ -	-	\$ 2,500	-	\$ -	-	\$ 2,017	-	\$ -
Dental Hygiene Program	-	30,000	-	3,000	-	30,000	-	2,000	-	23,840	-	-
Hospitality	-	9,000	-	2,000	-	9,000	-	1,000	-	6,120	-	-
Instructional Support	-	-	-	1,000	-	-	-	500	-	-	-	-
Total Ancillary Support	-	\$ 41,500	-	\$ 6,000	-	\$ 41,500	-	\$ 3,500	-	\$ 31,977	-	\$ -
Academic Administration												
Advanced Technologies Division	6.14	\$ 306,420	-	\$ 1,000	6.22	\$ 306,420	-	\$ 200	6.20	\$ 344,523	-	\$ -
Advising	13.56	715,837	-	-	13.36	695,837	-	-	12.64	679,015	-	-
Arts, Humanities & Social Science Division	5.44	265,866	-	-	5.51	265,866	-	-	4.03	291,708	-	-
Business & Public Services Division	6.37	326,786	-	-	6.45	326,786	-	-	6.15	376,997	-	-
Computer Laboratory Support	8.09	332,226	-	-	8.06	332,226	-	-	7.01	319,328	-	-
Health Sciences Division	6.02	301,656	-	-	6.09	301,656	-	-	5.56	357,835	-	-
Instructional Support	8.21	693,838	7.15	562,706	6.39	1,093,838	9.85	1,031,456	5.68	901,140	9.84	865,301
Science, Engineering & Math Division	4.17	206,006	-	-	4.23	206,006	-	-	4.52	234,885	-	-
Workforce & Community Support	5.30	282,169	-	-	4.99	262,169	-	-	3.70	243,788	-	-
Total Academic Administration	63.30	\$ 3,430,804	7.15	\$ 563,706	61.30	\$ 3,790,804	9.85	\$ 1,031,656	55.49	\$ 3,749,219	9.84	\$ 865,301
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	1.42	\$ 34,700	-	\$ -	1.73	\$ 43,300	-	\$ -	3.08	\$ 76,965
State Work-Study Salaries	-	-	5.43	132,600	-	-	28.87	720,500	-	-	4.38	109,289
Fringe Benefits		1,161,548		-		1,107,972		-		1,007,880		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 1,161,548	6.85	\$ 167,300	-	\$ 1,107,972	30.60	\$ 763,800	-	\$ 1,007,880	7.46	\$ 186,254
Net Expense for Academic Support in I&G (Exh 2)	77.00	\$ 5,515,683	14.00	\$ 737,406	72.83	\$ 5,702,107	40.45	\$ 1,799,356	65.90	\$ 5,489,990	17.30	\$ 1,051,555

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Dona Ana Campus

Salaries for Academic Support	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	2.34	\$ 152,730	-	\$ -	0.38	\$ 24,641
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	39.54	2,116,716	2.80	150,000	35.18	1,856,716	4.19	220,880	34.48	1,819,358	3.43	180,954
Support Staff Salaries	26.65	1,042,375	-	-	27.00	1,042,375	0.56	21,736	26.57	1,026,229	0.66	25,408
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	7.25	177,339	3.07	75,000	7.11	177,339	2.00	49,882	3.35	83,527	3.20	79,980
Federal Work-Study Salaries	1.01	24,385	1.42	34,700	0.99	24,385	1.73	43,300	0.57	14,472	3.08	76,965
State Work-Study Salaries	0.82	19,952	5.43	132,600	0.80	19,952	28.87	720,500	0.85	21,193	4.42	110,230
Other Salaries	1.73	67,647	1.28	50,000	1.75	67,647	0.76	29,526	0.08	3,132	2.13	82,272
Total Salaries for Academic Support	77.00	\$ 3,448,414	14.00	\$ 442,300	72.83	\$ 3,188,414	40.45	\$ 1,238,554	65.90	\$ 2,967,911	17.30	\$ 580,450

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	2.34	\$ 152,730	-	\$ -	0.38	\$ 24,641
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	39.54	2,116,716	2.80	150,000	35.18	1,856,716	4.19	220,880	34.48	1,819,358	3.43	180,954
Support Staff Salaries	26.65	1,042,375	-	-	27.00	1,042,375	0.56	21,736	26.57	1,026,229	0.66	25,408
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	7.25	177,339	3.07	75,000	7.11	177,339	2.00	49,882	3.35	83,527	3.20	79,980
Federal Work-Study Salaries	1.01	24,385	-	-	0.99	24,385	-	-	0.57	14,472	-	-
State Work-Study Salaries	0.82	19,952	-	-	0.80	19,952	-	-	0.85	21,193	0.04	941
Other Salaries	1.73	67,647	1.28	50,000	1.75	67,647	0.76	29,526	0.08	3,132	2.13	82,272
Fringes		-		66,950		-		97,670		-		103,612
Travel		38,958		20,000		38,958		51,472		130,364		54,087
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		866,763		128,156		1,366,763		144,404		1,367,201		185,111
Equipment		-		80,000		-		267,256		16,634		128,295
Total Summary by Expenditure Category	77.00	\$ 4,354,135	7.15	\$ 570,106	72.83	\$ 4,594,135	9.85	\$ 1,035,556	65.90	\$ 4,482,110	9.84	\$ 865,301

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

New Mexico State University
Dona Ana Campus

Libraries	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.32	231,088	-	-	4.00	211,088	-	-	3.51	185,008	-	-
Support Staff Salaries	4.17	163,092	-	-	4.22	163,092	-	-	4.96	191,728	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.68	41,000	-	-	1.64	41,000	-	-	0.61	15,265	-	-
Federal Work-Study Salaries	0.23	5,638	-	-	0.23	5,638	-	-	0.25	6,231	-	-
State Work-Study Salaries	0.19	4,613	-	-	0.18	4,613	-	-	0.18	4,566	-	-
Other Salaries	0.31	12,212	-	-	0.32	12,212	-	-	0.07	2,648	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	3,109	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	177,549	-	400	-	177,549	-	400	-	174,272	-	-
Equipment	-	-	-	-	-	-	-	-	-	1,931	-	-
Total Libraries	10.90	\$ 639,040	-	\$ 400	10.59	\$ 619,040	-	\$ 400	9.58	\$ 584,758	-	\$ -
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	-	95,176	-	400	-	95,176	-	400	-	95,114	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	95,176	-	400	-	95,176	-	400	-	95,114	-	-
Library/ Media Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.32	231,088	-	-	4.00	211,088	-	-	3.51	185,008	-	-
Support Staff Salaries	4.17	163,092	-	-	4.22	163,092	-	-	4.96	191,728	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.68	41,000	-	-	1.64	41,000	-	-	0.61	15,265	-	-
Federal Work-Study Salaries	0.23	5,638	-	-	0.23	5,638	-	-	0.25	6,231	-	-
State Work-Study Salaries	0.19	4,613	-	-	0.18	4,613	-	-	0.18	4,566	-	-
Other Salaries	0.31	12,212	-	-	0.32	12,212	-	-	0.07	2,648	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	3,109	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	82,373	-	-	-	82,373	-	-	-	79,158	-	-
Equipment	-	-	-	-	-	-	-	-	-	1,931	-	-
Total Library/ Media Center	10.90	543,864	-	-	10.59	523,864	-	-	9.58	489,644	-	-

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

New Mexico State University
Dona Ana Campus

Educational Media Services	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.55	136,620	-	-	0.69	36,620	-	-	0.83	43,806	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.20	4,920	-	-	0.20	4,920	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	677	-	-	0.03	677	-	-	-	-	-	-
State Work-Study Salaries	0.02	553	-	-	0.02	553	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	98,097	-	-	-	98,097	-	-	-	72,350	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	2.80	\$ 242,791	-	\$ -	0.94	\$ 142,791	-	\$ -	0.83	\$ 116,156	-	\$ -
Learning Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.55	136,620	-	-	0.69	36,620	-	-	0.83	43,806	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.20	4,920	-	-	0.20	4,920	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	677	-	-	0.03	677	-	-	-	-	-	-
State Work-Study Salaries	0.02	553	-	-	0.02	553	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	98,097	-	-	-	98,097	-	-	-	72,350	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Technology	2.80	242,791	-	-	0.94	142,791	-	-	0.83	116,156	-	-

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

New Mexico State University
Dona Ana Campus

Ancillary Support	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	41,500	-	6,000	-	41,500	-	3,500	-	31,977	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Ancillary Support	-	\$ 41,500	-	\$ 6,000	-	\$ 41,500	-	\$ 3,500	-	\$ 31,977	-	\$ -
Ceramics												
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	-	-	-	2,017	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Ceramics	-	2,500	-	-	-	2,500	-	-	-	2,017	-	-
Dental Hygiene 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	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	3,000	-	30,000	-	2,000	-	23,840	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dental Hygiene Program	-	30,000	-	3,000	-	30,000	-	2,000	-	23,840	-	-

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

New Mexico State University
Dona Ana Campus

Ancillary Support	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Hospitality												
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		9,000		2,000		9,000		1,000		6,120		-
Equipment		-		-		-		-		-		-
Total Hospitality	-	9,000	-	2,000	-	9,000	-	1,000	-	6,120	-	-
Instructional Support												
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		-		1,000		-		500		-		-
Equipment		-		-		-		-		-		-
Total Instructional Support	-	-	-	1,000	-	-	-	500	-	-	-	-

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

New Mexico State University
 Dona Ana Campus

Academic Administration	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	2.34	\$ 152,730	-	\$ -	0.38	\$ 24,641
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	32.67	1,749,008	2.80	150,000	30.49	1,609,008	4.19	220,880	30.14	1,590,544	3.43	180,954
Support Staff Salaries	22.48	879,283	-	-	22.78	879,283	0.56	21,736	21.61	834,501	0.66	25,408
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	5.37	131,419	3.07	75,000	5.27	131,419	2.00	49,882	2.74	68,262	3.20	79,980
Federal Work-Study Salaries	0.75	18,070	-	-	0.73	18,070	-	-	0.32	8,241	-	-
State Work-Study Salaries	0.61	14,786	-	-	0.60	14,786	-	-	0.67	16,627	0.04	941
Other Salaries	1.42	55,435	1.28	50,000	1.43	55,435	0.76	29,526	0.01	484	2.13	82,272
Fringes	-	-	-	66,950	-	-	-	97,670	-	-	-	103,612
Travel	-	33,186	-	20,000	-	33,186	-	51,472	-	127,255	-	54,087
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	549,617	-	121,756	-	1,049,617	-	140,504	-	1,088,602	-	185,111
Equipment	-	-	-	80,000	-	-	-	267,256	-	14,703	-	128,295
Total Academic Administration	63.30	\$ 3,430,804	7.15	\$ 563,706	61.30	\$ 3,790,804	9.85	\$ 1,031,656	55.49	\$ 3,749,219	9.84	\$ 865,301
Advanced Technologies Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.88	154,251	-	-	2.92	154,251	-	-	2.92	154,252	-	-
Support Staff Salaries	2.89	113,022	-	-	2.93	113,022	-	-	2.88	111,342	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.23	5,740	-	-	0.23	5,740	-	-	0.36	8,892	-	-
Federal Work-Study Salaries	0.03	789	-	-	0.03	789	-	-	-	-	-	-
State Work-Study Salaries	0.03	646	-	-	0.03	646	-	-	0.04	968	-	-
Other Salaries	0.08	3,214	-	-	0.08	3,214	-	-	-	60	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	8,060	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,834	-	1,000	-	26,834	-	200	-	60,949	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advanced Technologies Division	6.14	306,420	-	1,000	6.22	306,420	-	200	6.20	344,523	-	-
Advising												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.38	555,556	-	-	10.15	535,556	-	-	11.03	582,179	-	-
Support Staff Salaries	1.85	72,429	-	-	1.88	72,429	-	-	1.61	62,365	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	6,560	-	-	0.26	6,560	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	902	-	-	0.04	902	-	-	-	-	-	-
State Work-Study Salaries	0.03	738	-	-	0.03	738	-	-	-	-	-	-
Other Salaries	0.99	38,563	-	-	1.00	38,563	-	-	-	28	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,620	-	-	-	9,620	-	-	-	6,231	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,469	-	-	-	31,469	-	-	-	28,212	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advising	13.56	715,837	-	-	13.36	695,837	-	-	12.64	679,015	-	-

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts, Humanities & Social Science Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.99	106,369	-	-	2.02	106,369	-	-	1.02	53,588	-	-
Support Staff Salaries	3.08	120,541	-	-	3.12	120,541	-	-	2.91	112,257	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	7,380	-	-	0.30	7,380	-	-	0.10	2,502	-	-
Federal Work-Study Salaries	0.04	1,015	-	-	0.04	1,015	-	-	-	108	-	-
State Work-Study Salaries	0.03	830	-	-	0.03	830	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	44,833	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,769	-	-	-	28,769	-	-	-	78,420	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Arts, Humanities & Social Science Division	5.44	265,866	-	-	5.51	265,866	-	-	4.03	291,708	-	-
Business & Public Services Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.09	165,549	-	-	3.14	165,549	-	-	3.14	165,548	-	-
Support Staff Salaries	2.85	111,450	-	-	2.89	111,450	-	-	2.99	115,565	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.34	8,200	-	-	0.33	8,200	-	-	-	48	-	-
Federal Work-Study Salaries	0.05	1,128	-	-	0.05	1,128	-	-	-	-	-	-
State Work-Study Salaries	0.04	923	-	-	0.04	923	-	-	0.02	489	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	20,782	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	37,612	-	-	-	37,612	-	-	-	67,707	-	-
Equipment	-	-	-	-	-	-	-	-	-	6,858	-	-
Total Business & Public Services Division	6.37	326,786	-	-	6.45	326,786	-	-	6.15	376,997	-	-
Computer Laboratory Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.92	49,264	-	-	0.93	49,264	-	-	1.16	61,005	-	-
Support Staff Salaries	2.91	113,762	-	-	2.95	113,762	-	-	2.93	113,047	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.41	83,312	-	-	3.34	83,312	-	-	2.14	53,325	-	-
Federal Work-Study Salaries	0.47	11,455	-	-	0.46	11,455	-	-	0.25	6,290	-	-
State Work-Study Salaries	0.38	9,373	-	-	0.38	9,373	-	-	0.53	13,157	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	102	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	146	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,098	-	-	-	64,098	-	-	-	72,256	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Laboratory Support	8.09	332,226	-	-	8.06	332,226	-	-	7.01	319,328	-	-

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health Sciences Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.77	148,220	-	-	2.81	148,220	-	-	2.77	146,286	-	-
Support Staff Salaries	2.92	114,064	-	-	2.95	114,064	-	-	2.73	105,323	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.23	5,740	-	-	0.23	5,740	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	789	-	-	0.03	789	-	-	-	-	-	-
State Work-Study Salaries	0.03	646	-	-	0.03	646	-	-	0.06	1,427	-	-
Other Salaries	0.04	1,607	-	-	0.04	1,607	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	24,482	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,666	-	-	-	28,666	-	-	-	72,472	-	-
Equipment	-	-	-	-	-	-	-	-	-	7,845	-	-
Total Health Sciences Division	6.02	301,656	-	-	6.09	301,656	-	-	5.56	357,835	-	-
Instructional Support												
Faculty Salaries	-	-	-	-	-	-	2.34	152,730	-	-	0.38	24,641
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.41	289,631	2.80	150,000	3.59	189,631	4.19	220,880	3.81	201,061	3.43	180,954
Support Staff Salaries	2.08	81,441	-	-	2.11	81,441	0.56	21,736	1.87	72,165	0.66	25,408
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	9,840	3.07	75,000	0.39	9,840	2.00	49,882	-	-	3.20	79,980
Federal Work-Study Salaries	0.06	1,353	-	-	0.05	1,353	-	-	-	-	-	-
State Work-Study Salaries	0.05	1,107	-	-	0.04	1,107	-	-	-	-	0.04	941
Other Salaries	0.21	8,034	1.28	50,000	0.21	8,034	0.76	29,526	-	5	2.13	82,272
Fringes	-	-	-	66,950	-	-	-	97,670	-	-	-	103,612
Travel	-	9,166	-	20,000	-	9,166	-	51,472	-	15,296	-	54,087
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	293,266	-	120,756	-	793,266	-	140,304	-	612,613	-	185,111
Equipment	-	-	-	80,000	-	-	-	267,256	-	-	-	128,295
Total Instructional Support	8.21	693,838	7.15	562,706	6.39	1,093,838	9.85	1,031,456	5.68	901,140	9.84	865,301
Science, Engineering & Math Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.02	108,220	-	-	2.05	108,220	-	-	2.21	116,860	-	-
Support Staff Salaries	2.00	78,248	-	-	2.03	78,248	-	-	2.07	80,054	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.12	3,007	-	-	0.12	3,007	-	-	0.14	3,495	-	-
Federal Work-Study Salaries	0.02	413	-	-	0.02	413	-	-	0.07	1,843	-	-
State Work-Study Salaries	0.01	338	-	-	0.01	338	-	-	0.02	586	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	221	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	4,378	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,818	-	-	-	14,818	-	-	-	27,448	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Science, Engineering & Math Division	4.17	206,006	-	-	4.23	206,006	-	-	4.52	234,885	-	-

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Workforce & Community Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.21	171,948	-	-	2.88	151,948	-	-	2.08	109,765	-	-
Support Staff Salaries	1.90	74,326	-	-	1.92	74,326	-	-	1.62	62,383	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.07	1,640	-	-	0.07	1,640	-	-	-	-	-	-
Federal Work-Study Salaries	0.01	226	-	-	0.01	226	-	-	-	-	-	-
State Work-Study Salaries	0.01	185	-	-	0.01	185	-	-	-	-	-	-
Other Salaries	0.10	4,017	-	-	0.10	4,017	-	-	-	68	-	-
Fringes		-		-		-		-		-		-
Travel		5,742		-		5,742		-		3,047		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		24,085		-		24,085		-		68,525		-
Equipment		-		-		-		-		-		-
Total Workforce & Community Support	5.30	282,169	-	-	4.99	262,169	-	-	3.70	243,788	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Dona Ana Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Adult Basic Education	3.08	\$ 197,614	-	\$ -	3.11	\$ 197,614	-	\$ -	1.94	\$ 138,983	0.19	\$ 18,988
Gadsden Center	4.05	282,164	-	-	5.91	282,164	-	-	4.94	242,311	-	-
Student Development	6.56	363,685	-	15,000	5.69	313,685	-	30,700	5.04	431,502	-	-
Sunland Park Center	3.79	174,879	-	-	3.81	174,879	-	-	3.03	150,155	-	-
Student Success-AVANZA	4.11	245,353	-	-	4.17	245,353	-	-	4.48	257,529	-	-
Total Student Services Administration	21.59	\$ 1,263,695	-	\$ 15,000	22.69	\$ 1,213,695	-	\$ 30,700	19.43	\$ 1,220,480	0.19	\$ 18,988
Counseling & Career Guidance												
Student Accessibility Services	7.12	\$ 566,303	-	\$ -	4.37	\$ 416,303	-	\$ -	4.74	\$ 276,324	-	\$ -
Student Publications	-	21,605	-	-	-	21,605	-	-	-	-	-	-
Workforce Development & Career Readiness	0.90	57,179	-	4,500	0.91	57,179	-	750	1.98	107,937	-	-
Total Counseling & Career Guidance	8.02	\$ 645,087	-	\$ 4,500	5.28	\$ 495,087	-	\$ 750	6.72	\$ 384,261	-	\$ -
Financial Aid Administration												
Financial Aid	9.52	\$ 542,093	-	\$ -	9.64	\$ 542,093	-	\$ -	9.47	\$ 506,176	-	\$ -
Total Financial Aid Administration	9.52	\$ 542,093	-	\$ -	9.64	\$ 542,093	-	\$ -	9.47	\$ 506,176	-	\$ -
Student Admissions												
Admissions	13.71	\$ 660,392	-	\$ -	12.53	\$ 610,392	-	\$ -	12.35	\$ 669,023	-	\$ -
Total Student Admissions	13.71	\$ 660,392	-	\$ -	12.53	\$ 610,392	-	\$ -	12.35	\$ 669,023	-	\$ -
Student Records												
Registrar	5.66	\$ 252,886	-	\$ -	4.43	\$ 202,886	-	\$ -	3.74	\$ 178,673	-	\$ -
Total Student Records	5.66	\$ 252,886	-	\$ -	4.43	\$ 202,886	-	\$ -	3.74	\$ 178,673	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	0.07	\$ 1,700	-	\$ -	-	\$ -	-	\$ -	0.22	\$ 5,600
State Work-Study Salaries	-	-	0.68	16,700	-	-	4.25	106,200	-	-	0.61	15,209
Fringe Benefits		968,075		-		905,453		-		837,883		-
Unallocated		91,300		-		-		-		-		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 1,059,375	0.75	\$ 18,400	-	\$ 905,453	4.25	\$ 106,200	-	\$ 837,883	0.83	\$ 20,809
Net Expense for Student Services in I&G (Exh 2)	58.50	\$ 4,423,528	0.75	\$ 37,900	54.57	\$ 3,969,606	4.25	\$ 137,650	51.71	\$ 3,796,496	1.02	\$ 39,797

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Dona Ana Campus

Salaries for Student Services	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	33.16	1,787,740	-	-	30.09	1,587,740	-	-	29.56	1,559,737	0.19	10,037
Support Staff Salaries	21.52	887,091	-	-	20.38	787,091	-	-	21.00	811,383	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.04	82,180	-	-	3.28	82,180	-	-	0.95	23,745	-	-
Federal Work-Study Salaries	0.43	11,300	0.07	1,700	0.46	11,300	-	-	0.04	1,053	0.22	5,600
State Work-Study Salaries	0.35	9,245	0.68	16,700	0.36	9,245	4.25	106,200	0.12	3,081	0.61	15,209
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,455	-	-
Total Salaries for Student Services	58.50	\$ 2,777,556	0.75	\$ 18,400	54.57	\$ 2,477,556	4.25	\$ 106,200	51.71	\$ 2,400,454	1.02	\$ 30,846

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	33.16	1,787,740	-	-	30.09	1,587,740	-	-	29.56	1,559,737	0.19	10,037
Support Staff Salaries	21.52	887,091	-	-	20.38	787,091	-	-	21.00	811,383	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.04	82,180	-	-	3.28	82,180	-	-	0.95	23,745	-	-
Federal Work-Study Salaries	0.43	11,300	-	-	0.46	11,300	-	-	0.04	1,053	-	-
State Work-Study Salaries	0.35	9,245	-	-	0.36	9,245	-	-	0.12	3,081	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,455	-	-
Fringes		-		-		-		-		-		1,957
Travel		43,813		-		43,813		-		79,225		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		542,784		19,500		542,784		31,450		473,934		6,994
Equipment		-		-		-		-		5,000		-
Total Summary by Expenditure Category	58.50	\$ 3,364,153	-	\$ 19,500	54.57	\$ 3,064,153	-	\$ 31,450	51.71	\$ 2,958,613	0.19	\$ 18,988

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

New Mexico State University
Dona Ana Campus

Student Services Administration	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.28	723,626	-	-	12.77	673,626	-	-	11.51	607,699	0.19	10,037
Support Staff Salaries	7.02	320,338	-	-	8.29	320,338	-	-	7.85	303,373	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.02	32,800	-	-	1.31	32,800	-	-	0.04	984	-	-
Federal Work-Study Salaries	0.15	4,510	-	-	0.18	4,510	-	-	-	-	-	-
State Work-Study Salaries	0.12	3,690	-	-	0.14	3,690	-	-	0.02	425	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	375	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	1,957
Travel	-	17,226	-	-	-	17,226	-	-	-	29,775	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	161,505	-	15,000	-	161,505	-	30,700	-	272,849	-	6,994
Equipment	-	-	-	-	-	-	-	-	-	5,000	-	-
Total Student Services Administration	21.59	\$ 1,263,695	-	\$ 15,000	22.69	\$ 1,213,695	-	\$ 30,700	19.43	\$ 1,220,480	0.19	\$ 18,988
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.01	54,326	-	-	1.03	54,326	-	-	0.72	37,767	0.19	10,037
Support Staff Salaries	1.90	74,230	-	-	1.92	74,230	-	-	1.21	46,890	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,280	-	-	0.13	3,280	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	451	-	-	0.02	451	-	-	-	-	-	-
State Work-Study Salaries	0.02	369	-	-	0.01	369	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	235	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	1,957
Travel	-	794	-	-	-	794	-	-	-	1,129	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,164	-	-	-	64,164	-	-	-	52,962	-	6,994
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	3.08	197,614	-	-	3.11	197,614	-	-	1.94	138,983	0.19	18,988
Gadsden Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.68	102,272	-	-	1.94	102,272	-	-	1.60	84,557	-	-
Support Staff Salaries	2.10	127,928	-	-	3.31	127,928	-	-	3.34	129,133	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.22	13,120	-	-	0.53	13,120	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	1,804	-	-	0.07	1,804	-	-	-	-	-	-
State Work-Study Salaries	0.02	1,476	-	-	0.06	1,476	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,342	-	-	-	2,342	-	-	-	2,583	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,222	-	-	-	33,222	-	-	-	26,038	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Gadsden Center	4.05	282,164	-	-	5.91	282,164	-	-	4.94	242,311	-	-

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

New Mexico State University
Dona Ana Campus

Student Services Administration	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.18	277,267	-	-	4.31	227,267	-	-	3.40	179,670	-	-
Support Staff Salaries	1.04	40,742	-	-	1.05	40,742	-	-	1.58	61,003	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	6,560	-	-	0.26	6,560	-	-	0.04	984	-	-
Federal Work-Study Salaries	0.04	902	-	-	0.04	902	-	-	-	-	-	-
State Work-Study Salaries	0.03	738	-	-	0.03	738	-	-	0.02	425	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	140	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,734	-	-	-	6,734	-	-	-	15,060	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,742	-	15,000	-	30,742	-	30,700	-	169,220	-	-
Equipment	-	-	-	-	-	-	-	-	-	5,000	-	-
Total Student Development	6.56	363,685	-	15,000	5.69	313,685	-	30,700	5.04	431,502	-	-
Sunland Park Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.30	69,687	-	-	1.32	69,687	-	-	1.56	82,351	-	-
Support Staff Salaries	1.98	77,438	-	-	2.01	77,438	-	-	1.47	56,627	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	9,840	-	-	0.39	9,840	-	-	-	-	-	-
Federal Work-Study Salaries	0.06	1,353	-	-	0.05	1,353	-	-	-	-	-	-
State Work-Study Salaries	0.05	1,107	-	-	0.04	1,107	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,381	-	-	-	2,381	-	-	-	1,527	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,073	-	-	-	13,073	-	-	-	9,650	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sunland Park Center	3.79	174,879	-	-	3.81	174,879	-	-	3.03	150,155	-	-
Student Success-AVANZA												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.11	220,074	-	-	4.17	220,074	-	-	4.23	223,354	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.25	9,720	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,975	-	-	-	4,975	-	-	-	9,476	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,304	-	-	-	20,304	-	-	-	14,979	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Success-AVANZA	4.11	245,353	-	-	4.17	245,353	-	-	4.48	257,529	-	-

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

New Mexico State University
Dona Ana Campus

Counseling & Career Guidance	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.70	358,831	-	-	3.96	208,831	-	-	5.09	268,209	-	-
Support Staff Salaries	0.98	38,399	-	-	0.99	38,399	-	-	0.99	38,397	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	6,560	-	-	0.26	6,560	-	-	0.59	14,739	-	-
Federal Work-Study Salaries	0.04	902	-	-	0.04	902	-	-	-	-	-	-
State Work-Study Salaries	0.03	738	-	-	0.03	738	-	-	0.05	1,336	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,620	-	-	-	9,620	-	-	-	2,103	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	230,037	-	4,500	-	230,037	-	750	-	59,477	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	8.02	\$ 645,087	-	\$ 4,500	5.28	\$ 495,087	-	\$ 750	6.72	\$ 384,261	-	\$ -
Student Accessibility Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.80	310,755	-	-	3.05	160,755	-	-	3.11	163,904	-	-
Support Staff Salaries	0.98	38,399	-	-	0.99	38,399	-	-	0.99	38,397	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	6,560	-	-	0.26	6,560	-	-	0.59	14,739	-	-
Federal Work-Study Salaries	0.04	902	-	-	0.04	902	-	-	-	-	-	-
State Work-Study Salaries	0.03	738	-	-	0.03	738	-	-	0.05	1,336	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,734	-	-	-	6,734	-	-	-	2,070	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	202,215	-	-	-	202,215	-	-	-	55,878	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Accessibility Services	7.12	566,303	-	-	4.37	416,303	-	-	4.74	276,324	-	-
Student Publications												
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	-	21,605	-	-	-	21,605	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Publications	-	21,605	-	-	-	21,605	-	-	-	-	-	-

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

New Mexico State University
Dona Ana Campus

Counseling & Career Guidance	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Workforce Development & Career Readiness												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.90	48,076	-	-	0.91	48,076	-	-	1.98	104,305	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		2,886		-		2,886		-		33		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,217		4,500		6,217		750		3,599		-
Equipment		-		-		-		-		-		-
Total Workforce Development & Career Readiness	0.90	57,179	-	4,500	0.91	57,179	-	750	1.98	107,937	-	-

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

New Mexico State University
Dona Ana Campus

Financial Aid Administration	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.38	341,554	-	-	6.47	341,554	-	-	6.04	318,554	-	-
Support Staff Salaries	2.80	109,513	-	-	2.84	109,513	-	-	3.40	131,400	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	6,560	-	-	0.26	6,560	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	902	-	-	0.04	902	-	-	-	-	-	-
State Work-Study Salaries	0.03	738	-	-	0.03	738	-	-	0.03	859	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	20	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,984	-	-	-	6,984	-	-	-	18,067	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,842	-	-	-	75,842	-	-	-	37,276	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	9.52	\$ 542,093	-	\$ -	9.64	\$ 542,093	-	\$ -	9.47	\$ 506,176	-	\$ -
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.38	341,554	-	-	6.47	341,554	-	-	6.04	318,554	-	-
Support Staff Salaries	2.80	109,513	-	-	2.84	109,513	-	-	3.40	131,400	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	6,560	-	-	0.26	6,560	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	902	-	-	0.04	902	-	-	-	-	-	-
State Work-Study Salaries	0.03	738	-	-	0.03	738	-	-	0.03	859	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	20	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,984	-	-	-	6,984	-	-	-	18,067	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,842	-	-	-	75,842	-	-	-	37,276	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	9.52	542,093	-	-	9.64	542,093	-	-	9.47	506,176	-	-

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

New Mexico State University
Dona Ana Campus

Student Admissions	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.70	304,951	-	-	5.78	304,951	-	-	5.95	313,844	-	-
Support Staff Salaries	6.16	240,673	-	-	4.94	190,673	-	-	5.99	231,323	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.48	36,260	-	-	1.45	36,260	-	-	0.32	8,022	-	-
Federal Work-Study Salaries	0.20	4,986	-	-	0.20	4,986	-	-	0.04	1,053	-	-
State Work-Study Salaries	0.17	4,079	-	-	0.16	4,079	-	-	0.02	461	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	1,017	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,021	-	-	-	9,021	-	-	-	29,280	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,422	-	-	-	60,422	-	-	-	84,023	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Admissions	13.71	\$ 660,392	-	\$ -	12.53	\$ 610,392	-	\$ -	12.35	\$ 669,023	-	\$ -
Admissions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.70	304,951	-	-	5.78	304,951	-	-	5.95	313,844	-	-
Support Staff Salaries	6.16	240,673	-	-	4.94	190,673	-	-	5.99	231,323	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.48	36,260	-	-	1.45	36,260	-	-	0.32	8,022	-	-
Federal Work-Study Salaries	0.20	4,986	-	-	0.20	4,986	-	-	0.04	1,053	-	-
State Work-Study Salaries	0.17	4,079	-	-	0.16	4,079	-	-	0.02	461	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	1,017	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,021	-	-	-	9,021	-	-	-	29,280	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,422	-	-	-	60,422	-	-	-	84,023	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Admissions	13.71	660,392	-	-	12.53	610,392	-	-	12.35	669,023	-	-

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

New Mexico State University
Dona Ana Campus

Student Records	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.10	58,778	-	-	1.11	58,778	-	-	0.97	51,431	-	-
Support Staff Salaries	4.56	178,168	-	-	3.32	128,168	-	-	2.77	106,890	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	43	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,978	-	-	-	14,978	-	-	-	20,309	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Records	5.66	\$ 252,886	-	\$ -	4.43	\$ 202,886	-	\$ -	3.74	\$ 178,673	-	\$ -
Registrar												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.10	58,778	-	-	1.11	58,778	-	-	0.97	51,431	-	-
Support Staff Salaries	4.56	178,168	-	-	3.32	128,168	-	-	2.77	106,890	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	43	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,978	-	-	-	14,978	-	-	-	20,309	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Registrar	5.66	252,886	-	-	4.43	202,886	-	-	3.74	178,673	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Dona Ana Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Communications & Publications	7.69	\$ 521,317	-	\$ -	7.79	\$ 721,317	-	\$ -	8.75	\$ 743,094	-	\$ -
Executive Office	6.44	412,758	-	18,200	6.53	962,758	-	7,000	7.41	809,312	-	550
Institutional Effectiveness (Research)	4.60	262,232	-	-	4.35	245,232	-	-	4.16	237,062	-	-
Total Executive Management	18.73	\$ 1,196,307	-	\$ 18,200	18.67	\$ 1,929,307	-	\$ 7,000	20.32	\$ 1,789,468	-	\$ 550
Fiscal Operations												
Business Office	11.26	\$ 559,842	-	\$ -	11.39	\$ 559,842	-	\$ -	12.22	\$ 679,307	-	\$ -
Uncollectible Accounts	-	17,437	-	-	-	672,000	-	-	-	381,529	-	-
Total Fiscal Operations	11.26	\$ 577,279	-	\$ -	11.39	\$ 1,231,842	-	\$ -	12.22	\$ 1,060,836	-	\$ -
General Admin & Logistical Services												
Computer Support	6.08	\$ 338,754	-	\$ -	6.13	\$ 368,754	-	\$ -	4.26	\$ 291,927	-	\$ -
Las Cruces Campus Overhead	-	2,312,100	-	-	-	2,312,100	-	-	-	2,312,100	-	-
Personnel/Payroll Services	4.77	217,425	-	-	4.82	217,425	-	-	3.55	158,187	-	-
Security	10.90	497,969	-	-	12.56	577,969	-	-	11.76	630,913	-	-
Total General Admin & Logistical Services	21.75	\$ 3,366,248	-	\$ -	23.51	\$ 3,476,248	-	\$ -	19.57	\$ 3,393,127	-	\$ -
Public Relations/Development												
Administrative Publications	-	\$ 7,601	-	\$ -	-	\$ 7,601	-	\$ -	-	\$ -	-	\$ -
Commencement	-	15,058	-	-	-	15,058	-	-	-	74,850	-	-
Dues & Memberships	-	35,875	-	-	-	35,875	-	-	-	3,000	-	-
Total Public Relations/Development	-	\$ 58,534	-	\$ -	-	\$ 58,534	-	\$ -	-	\$ 77,850	-	\$ -
Other Items Not Included in Exhibit 13A's												
State Work-Study Salaries	-	\$ -	0.10	\$ 2,500	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Fringe Benefits	-	854,798	-	-	-	925,975	-	-	-	833,568	-	-
Total Other Items Not Included in Exhibit 13A's	-	\$ 854,798	0.10	\$ 2,500	-	\$ 925,975	-	\$ -	-	\$ 833,568	-	\$ -
Net Expense for Institutional Support in I&G (Exh 2)	51.74	\$ 6,053,166	0.10	\$ 20,700	53.57	\$ 7,621,906	-	\$ 7,000	52.11	\$ 7,154,849	-	\$ 550

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Dona Ana Campus

Salaries for Institutional Support	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.18	\$ 11,422	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	28.23	1,511,911	-	-	29.84	1,574,911	-	-	27.96	1,475,517	-	-
Support Staff Salaries	21.72	849,184	-	-	21.99	849,184	-	-	21.53	831,397	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.09	26,732	-	-	1.06	26,732	-	-	1.21	30,369	-	-
Federal Work-Study Salaries	0.16	3,676	-	-	0.15	3,676	-	-	-	-	-	-
State Work-Study Salaries	0.13	3,007	0.10	2,500	0.11	3,007	-	-	-	-	-	-
Other Salaries	0.41	16,068	-	-	0.42	16,068	-	-	1.23	47,414	-	-
Total Salaries for Institutional Support	51.74	\$ 2,410,578	0.10	\$ 2,500	53.57	\$ 2,473,578	-	\$ -	52.11	\$ 2,396,119	-	\$ -

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.18	\$ 11,422	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	28.23	1,511,911	-	-	29.84	1,574,911	-	-	27.96	1,475,517	-	-
Support Staff Salaries	21.72	849,184	-	-	21.99	849,184	-	-	21.53	831,397	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.09	26,732	-	-	1.06	26,732	-	-	1.21	30,369	-	-
Federal Work-Study Salaries	0.16	3,676	-	-	0.15	3,676	-	-	-	-	-	-
State Work-Study Salaries	0.13	3,007	-	-	0.11	3,007	-	-	-	-	-	-
Other Salaries	0.41	16,068	-	-	0.42	16,068	-	-	1.23	47,414	-	-
Fringes		-		-		-		-		-		-
Travel		38,376		-		38,376		-		129,329		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,749,414		18,200		4,183,977		7,000		3,795,833		550
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	51.74	\$ 5,198,368	-	\$ 18,200	53.57	\$ 6,695,931	-	\$ 7,000	52.11	\$ 6,321,281	-	\$ 550

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

New Mexico State University
Dona Ana Campus

Executive Management	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.18	\$ 11,422	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	16.78	898,616	-	-	16.71	881,616	-	-	17.16	905,201	-	-
Support Staff Salaries	1.78	69,452	-	-	1.80	69,452	-	-	1.76	67,823	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,280	-	-	0.13	3,280	-	-	0.85	21,310	-	-
Federal Work-Study Salaries	0.02	451	-	-	0.02	451	-	-	-	-	-	-
State Work-Study Salaries	0.02	369	-	-	0.01	369	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.37	14,158	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	24,457	-	-	-	24,457	-	-	-	108,587	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	199,682	-	18,200	-	949,682	-	7,000	-	660,967	-	550
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	18.73	\$ 1,196,307	-	\$ 18,200	18.67	\$ 1,929,307	-	\$ 7,000	20.32	\$ 1,789,468	-	\$ 550
Communications & Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.74	307,481	-	-	5.83	307,481	-	-	6.60	348,080	-	-
Support Staff Salaries	1.78	69,452	-	-	1.80	69,452	-	-	1.59	61,359	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,280	-	-	0.13	3,280	-	-	0.45	11,256	-	-
Federal Work-Study Salaries	0.02	451	-	-	0.02	451	-	-	-	-	-	-
State Work-Study Salaries	0.02	369	-	-	0.01	369	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.11	4,162	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	11,435	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	136,436	-	-	-	336,436	-	-	-	306,802	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Communications & Publications	7.69	521,317	-	-	7.79	721,317	-	-	8.75	743,094	-	-
Executive Office												
Faculty Salaries	-	-	-	-	-	-	-	-	0.18	11,422	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.44	344,644	-	-	6.53	344,644	-	-	6.40	337,618	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.17	6,464	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.40	10,054	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.26	9,996	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	16,761	-	-	-	16,761	-	-	-	94,484	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,353	-	18,200	-	601,353	-	7,000	-	339,274	-	550
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Office	6.44	412,758	-	18,200	6.53	962,758	-	7,000	7.41	809,312	-	550

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

New Mexico State University
Dona Ana Campus

Executive Management	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Institutional Effectiveness (Research)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.60	246,491	-	-	4.35	229,491	-	-	4.16	219,503	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		3,848		-		3,848		-		2,668		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		11,893		-		11,893		-		14,891		-
Equipment		-		-		-		-		-		-
Total Institutional Effectiveness (Research)	4.60	262,232	-	-	4.35	245,232	-	-	4.16	237,062	-	-

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

New Mexico State University
Dona Ana Campus

Fiscal Operations	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.76	308,459	-	-	5.84	308,459	-	-	6.55	345,929	-	-
Support Staff Salaries	5.14	200,776	-	-	5.20	200,776	-	-	5.28	203,861	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.29	7,052	-	-	0.28	7,052	-	-	0.36	9,059	-	-
Federal Work-Study Salaries	0.04	970	-	-	0.04	970	-	-	-	-	-	-
State Work-Study Salaries	0.03	793	-	-	0.03	793	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	1,282	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,421	-	-	-	7,421	-	-	-	4,494	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,808	-	-	-	706,371	-	-	-	496,211	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	11.26	\$ 577,279	-	\$ -	11.39	\$ 1,231,842	-	\$ -	12.22	\$ 1,060,836	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.76	308,459	-	-	5.84	308,459	-	-	6.55	345,929	-	-
Support Staff Salaries	5.14	200,776	-	-	5.20	200,776	-	-	5.28	203,861	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.29	7,052	-	-	0.28	7,052	-	-	0.36	9,059	-	-
Federal Work-Study Salaries	0.04	970	-	-	0.04	970	-	-	-	-	-	-
State Work-Study Salaries	0.03	793	-	-	0.03	793	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	1,282	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,421	-	-	-	7,421	-	-	-	4,494	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,371	-	-	-	34,371	-	-	-	114,682	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	11.26	559,842	-	-	11.39	559,842	-	-	12.22	679,307	-	-
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	-	17,437	-	-	-	672,000	-	-	-	381,529	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Uncollectible Accounts	-	17,437	-	-	-	672,000	-	-	-	381,529	-	-

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

New Mexico State University
Dona Ana Campus

General Admin & Logistical Services	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.69	304,836	-	-	7.29	384,836	-	-	4.25	224,387	-	-
Support Staff Salaries	14.80	578,956	-	-	14.99	578,956	-	-	14.49	559,713	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.67	16,400	-	-	0.65	16,400	-	-	-	-	-	-
Federal Work-Study Salaries	0.10	2,255	-	-	0.09	2,255	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,845	-	-	0.07	1,845	-	-	-	-	-	-
Other Salaries	0.41	16,068	-	-	0.42	16,068	-	-	0.83	31,974	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,498	-	-	-	6,498	-	-	-	15,972	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,439,390	-	-	-	2,469,390	-	-	-	2,561,081	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	21.75	\$ 3,366,248	-	\$ -	23.51	\$ 3,476,248	-	\$ -	19.57	\$ 3,393,127	-	\$ -
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.64	248,656	-	-	4.71	248,656	-	-	3.19	168,207	-	-
Support Staff Salaries	0.93	36,450	-	-	0.94	36,450	-	-	0.99	38,275	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	9,840	-	-	0.39	9,840	-	-	-	-	-	-
Federal Work-Study Salaries	0.06	1,353	-	-	0.05	1,353	-	-	-	-	-	-
State Work-Study Salaries	0.05	1,107	-	-	0.04	1,107	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.08	3,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,574	-	-	-	4,574	-	-	-	6,792	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,774	-	-	-	66,774	-	-	-	75,653	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	6.08	338,754	-	-	6.13	368,754	-	-	4.26	291,927	-	-
Las Cruces Campus Overhead												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,312,100	-	-	-	2,312,100	-	-	-	2,312,100	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Las Cruces Campus Overhead	-	2,312,100	-	-	-	2,312,100	-	-	-	2,312,100	-	-

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

New Mexico State University
Dona Ana Campus

General Admin & Logistical Services	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Personnel/Payroll Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.05	56,180	-	-	1.06	56,180	-	-	1.06	56,180	-	-
Support Staff Salaries	3.38	132,306	-	-	3.43	132,306	-	-	2.49	96,088	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	6,560	-	-	0.26	6,560	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	902	-	-	0.04	902	-	-	-	-	-	-
State Work-Study Salaries	0.03	738	-	-	0.03	738	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,815	-	-	-	18,815	-	-	-	5,919	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel/Payroll Services	4.77	217,425	-	-	4.82	217,425	-	-	3.55	158,187	-	-
Security												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.52	80,000	-	-	-	-	-	-
Support Staff Salaries	10.49	410,200	-	-	10.62	410,200	-	-	11.01	425,350	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.41	16,068	-	-	0.42	16,068	-	-	0.75	28,974	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	9,180	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	71,701	-	-	-	71,701	-	-	-	167,409	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Security	10.90	497,969	-	-	12.56	577,969	-	-	11.76	630,913	-	-

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

New Mexico State University
Dona Ana Campus

Public Relations/Development	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	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	-	-	-	-	-	-	-	-	-	276	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,534	-	-	-	58,534	-	-	-	77,574	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations/Development	-	\$ 58,534	-	\$ -	-	\$ 58,534	-	\$ -	-	\$ 77,850	-	\$ -
Administrative Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,601	-	-	-	7,601	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Publications	-	7,601	-	-	-	7,601	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	276	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,058	-	-	-	15,058	-	-	-	74,574	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement	-	15,058	-	-	-	15,058	-	-	-	74,850	-	-

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

New Mexico State University
Dona Ana Campus

Public Relations/Development	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dues & 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		35,875				35,875				3,000		
Equipment												
Total Dues & Memberships	-	35,875	-	-	-	35,875	-	-	-	3,000	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Plant Overhead	-	\$ 93,500	-	\$ -	-	\$ 93,500	-	\$ -	-	\$ 102,201	-	\$ -
Total Physical Plant Administration	-	\$ 93,500	-	\$ -	-	\$ 93,500	-	\$ -	-	\$ 102,201	-	\$ -
Building Maintenance												
Facilities Support (Maintenance)	9.82	\$ 675,966	-	\$ 4,000	9.93	\$ 675,966	-	\$ 1,000	8.22	\$ 727,835	-	\$ -
Mechanical Systems	6.43	370,102	-	-	6.50	370,102	-	-	5.18	350,001	-	-
Total Building Maintenance	16.25	\$ 1,046,068	-	\$ 4,000	16.43	\$ 1,046,068	-	\$ 1,000	13.40	\$ 1,077,836	-	\$ -
Custodial Service												
Custodial Services	24.08	\$ 1,034,144	-	\$ -	24.36	\$ 1,034,144	-	\$ -	21.81	\$ 914,942	-	\$ -
Total Custodial Service	24.08	\$ 1,034,144	-	\$ -	24.36	\$ 1,034,144	-	\$ -	21.81	\$ 914,942	-	\$ -
Utilities												
Electricity	-	\$ 720,000	-	\$ -	-	\$ 820,000	-	\$ -	-	\$ 597,441	-	\$ -
Fuel	-	181,500	-	-	-	181,500	-	-	-	109,238	-	-
Garbage Disposal	-	28,000	-	-	-	28,000	-	-	-	34,810	-	-
Sewer	-	30,000	-	-	-	60,000	-	-	-	51,031	-	-
Water	-	45,500	-	-	-	60,000	-	-	-	61,933	-	-
Total Utilities	-	\$ 1,005,000	-	\$ -	-	\$ 1,149,500	-	\$ -	-	\$ 854,453	-	\$ -
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	0.18	\$ 4,500	-	\$ -	-	\$ -	-	\$ -	0.21	\$ 5,140
State Work-Study Salaries	-	-	1.20	29,300	-	-	1.61	40,100	-	-	0.18	4,555
Fringe Benefits		570,844		-		619,645		-		490,326		-
Property Insurance		74,801		-		166,801		-		217,154		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 645,645	1.38	\$ 33,800	-	\$ 786,446	1.61	\$ 40,100	-	\$ 707,480	0.39	\$ 9,695
Less O&M Plant Charged to:												
Departmental Applied Charge		\$ 20,000		\$ -		\$ 20,000		\$ -		\$ -		\$ -
Total Less O&M Plant Charged to:	-	\$ 20,000	-	\$ -	-	\$ 20,000	-	\$ -	-	\$ -	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	40.33	\$ 3,804,357	1.38	\$ 37,800	40.79	\$ 4,089,658	1.61	\$ 41,100	35.21	\$ 3,656,912	0.39	\$ 9,695

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University
Dona Ana Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.32	177,813	-	-	3.37	177,813	-	-	3.00	158,280	-	-
Support Staff Salaries	35.92	1,404,164	-	-	36.36	1,404,164	-	-	31.42	1,213,584	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.87	21,320	-	-	0.85	21,320	-	-	0.55	13,736	-	-
Federal Work-Study Salaries	0.12	2,932	0.18	4,500	0.12	2,932	-	-	0.04	967	0.21	5,140
State Work-Study Salaries	0.10	2,399	1.20	29,300	0.09	2,399	1.61	40,100	0.04	922	0.18	4,555
Other Salaries	-	-	-	-	-	-	-	-	0.16	5,239	-	-
Total Salaries for Operation and Maintenance of Plant	40.33	\$ 1,608,628	1.38	\$ 33,800	40.79	\$ 1,608,628	1.61	\$ 40,100	35.21	\$ 1,392,728	0.39	\$ 9,695

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

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.32	177,813	-	-	3.37	177,813	-	-	3.00	158,280	-	-
Support Staff Salaries	35.92	1,404,164	-	-	36.36	1,404,164	-	-	31.42	1,213,584	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.87	21,320	-	-	0.85	21,320	-	-	0.55	13,736	-	-
Federal Work-Study Salaries	0.12	2,932	-	-	0.12	2,932	-	-	0.04	967	-	-
State Work-Study Salaries	0.10	2,399	-	-	0.09	2,399	-	-	0.04	922	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.16	5,239	-	-
Fringes		-		-		-		-		-		-
Travel		25,774		-		25,774		-		37,486		-
Utilities		1,005,000		-		1,149,500		-		854,453		-
Other Supplies and Expenses		539,310		4,000		539,310		1,000		664,765		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	40.33	\$ 3,178,712	-	\$ 4,000	40.79	\$ 3,323,212	-	\$ 1,000	35.21	\$ 2,949,432	-	\$ -

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

New Mexico State University
Dona Ana Campus

Physical Plant Administration	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,500	-	-	-	93,500	-	-	-	102,201	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	-	\$ 93,500	-	\$ -	-	\$ 93,500	-	\$ -	-	\$ 102,201	-	\$ -
Plant Overhead												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,500	-	-	-	93,500	-	-	-	102,201	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Plant Overhead	-	93,500	-	-	-	93,500	-	-	-	102,201	-	-

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

New Mexico State University
Dona Ana Campus

Building Maintenance	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.32	177,813	-	-	3.37	177,813	-	-	3.00	158,280	-	-
Support Staff Salaries	12.01	469,535	-	-	12.16	469,535	-	-	9.86	380,739	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.74	18,040	-	-	0.72	18,040	-	-	0.45	11,336	-	-
Federal Work-Study Salaries	0.10	2,481	-	-	0.10	2,481	-	-	-	-	-	-
State Work-Study Salaries	0.08	2,030	-	-	0.08	2,030	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.09	3,513	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	24,274	-	-	-	24,274	-	-	-	37,486	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	351,895	-	4,000	-	351,895	-	1,000	-	486,482	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building Maintenance	16.25	\$ 1,046,068	-	\$ 4,000	16.43	\$ 1,046,068	-	\$ 1,000	13.40	\$ 1,077,836	-	\$ -
Facilities Support (Maintenance)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.17	116,085	-	-	2.20	116,085	-	-	1.83	96,552	-	-
Support Staff Salaries	7.07	276,538	-	-	7.16	276,538	-	-	5.88	227,130	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.47	11,480	-	-	0.46	11,480	-	-	0.45	11,336	-	-
Federal Work-Study Salaries	0.06	1,579	-	-	0.06	1,579	-	-	-	-	-	-
State Work-Study Salaries	0.05	1,292	-	-	0.05	1,292	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.06	2,308	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	22,087	-	-	-	22,087	-	-	-	37,486	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	246,905	-	4,000	-	246,905	-	1,000	-	353,023	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Facilities Support (Maintenance)	9.82	675,966	-	4,000	9.93	675,966	-	1,000	8.22	727,835	-	-
Mechanical Systems												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.15	61,728	-	-	1.17	61,728	-	-	1.17	61,728	-	-
Support Staff Salaries	4.94	192,997	-	-	5.00	192,997	-	-	3.98	153,609	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	6,560	-	-	0.26	6,560	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	902	-	-	0.04	902	-	-	-	-	-	-
State Work-Study Salaries	0.03	738	-	-	0.03	738	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	1,205	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,187	-	-	-	2,187	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	104,990	-	-	-	104,990	-	-	-	133,459	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mechanical Systems	6.43	370,102	-	-	6.50	370,102	-	-	5.18	350,001	-	-

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

New Mexico State University
Dona Ana Campus

Custodial Service	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	23.91	934,629	-	-	24.20	934,629	-	-	21.56	832,845	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,280	-	-	0.13	3,280	-	-	0.10	2,400	-	-
Federal Work-Study Salaries	0.02	451	-	-	0.02	451	-	-	0.04	967	-	-
State Work-Study Salaries	0.02	369	-	-	0.01	369	-	-	0.04	922	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.07	1,726	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,915	-	-	-	93,915	-	-	-	76,082	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial Service	24.08	\$ 1,034,144	-	\$ -	24.36	\$ 1,034,144	-	\$ -	21.81	\$ 914,942	-	\$ -
Custodial Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	23.91	934,629	-	-	24.20	934,629	-	-	21.56	832,845	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,280	-	-	0.13	3,280	-	-	0.10	2,400	-	-
Federal Work-Study Salaries	0.02	451	-	-	0.02	451	-	-	0.04	967	-	-
State Work-Study Salaries	0.02	369	-	-	0.01	369	-	-	0.04	922	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.07	1,726	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,915	-	-	-	93,915	-	-	-	76,082	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial Services	24.08	1,034,144	-	-	24.36	1,034,144	-	-	21.81	914,942	-	-

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

New Mexico State University
Dona Ana Campus

Utilities	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	1,005,000	-	-	-	1,149,500	-	-	-	854,453	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 1,005,000	-	\$ -	-	\$ 1,149,500	-	\$ -	-	\$ 854,453	-	\$ -
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	-	720,000	-	-	-	820,000	-	-	-	597,441	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	720,000	-	-	-	820,000	-	-	-	597,441	-	-
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	-	181,500	-	-	-	181,500	-	-	-	109,238	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	181,500	-	-	-	181,500	-	-	-	109,238	-	-

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

New Mexico State University
Dona Ana Campus

Utilities	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	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		28,000		-		28,000		-		34,810		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Garbage Disposal	-	28,000	-	-	-	28,000	-	-	-	34,810	-	-
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		30,000		-		60,000		-		51,031		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Sewer	-	30,000	-	-	-	60,000	-	-	-	51,031	-	-
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		45,500		-		60,000		-		61,933		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Water	-	45,500	-	-	-	60,000	-	-	-	61,933	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Dona Ana Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 412,355		\$ -		\$ 1,429,198		\$ -		\$ 1,690,281		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		15,800		-		36,500		-		25,687		-
Other Sources		500		-		-		-		-		-
Total Revenue		428,655		-		1,465,698		-		1,715,968		-
Beginning Balance		355,558		-		1,025,699		-		1,025,699		-
Total Available		784,213		-		2,491,397		-		2,741,667		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.85	31,201	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.90	22,000	-	-	1.45	36,175	-	-	1.35	33,680	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	36	-	-
Total Salaries	1.75	53,201	-	-	1.45	36,175	-	-	1.35	33,716	-	-
Fringes		11,342		-		181		-		170		-
Travel		68,304		-		87,500		-		39,783		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		299,300		-		421,063		-		1,591,180		-
Equipment		-		-		1,555,270		-		-		-
Total Expenditures		432,147		-		2,100,189		-		1,664,849		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		10,000		-		10,000		-		-		-
Las Cruces Campus		7,200		-		7,200		-		-		-
Total Non-Mandatory		17,200		-		17,200		-		-		-
Total Transfers		17,200		-		17,200		-		-		-
Ending Balance		334,866		-		374,008		-		1,076,818		-

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

New Mexico State University
Dona Ana Campus

Student Council	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 212,355		\$ -		\$ 212,355		\$ -		\$ 212,355		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		212,355		-		212,355		-		212,355		-
Beginning Balance		345,412		-		359,016		-		359,016		-
Total Available		557,767		-		571,371		-		571,371		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.85	31,201	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.90	22,000	-	-	1.45	36,175	-	-	1.35	33,680	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	36	-	-
Total Salaries	1.75	53,201	-	-	1.45	36,175	-	-	1.35	33,716	-	-
Fringes		11,342		-		181		-		170		-
Travel		60,804		-		75,000		-		39,783		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		91,000		-		95,000		-		102,340		-
Equipment		-		-		-		-		-		-
Total Expenditures		216,347		-		206,356		-		176,009		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		10,000		-		10,000		-		-		-
Las Cruces Campus		7,200		-		7,200		-		-		-
Total Non-Mandatory		17,200		-		17,200		-		-		-
Total Transfers		17,200		-		17,200		-		-		-
Ending Balance		324,220		-		347,815		-		395,362		-

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

New Mexico State University
Dona Ana Campus

Student Technology	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ 1,016,843		\$ -		\$ 1,277,926		\$ -
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		-		-		1,016,843		-		1,277,926		-
Beginning Balance		-		-		647,990		-		647,990		-
Total Available		-		-		1,664,833		-		1,925,916		-
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		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		-		-		109,563		-		1,277,926		-
Equipment		-		-		1,555,270		-		-		-
Total Expenditures		-		-		1,664,833		-		1,277,926		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		647,990		-

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

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

New Mexico State University
Dona Ana Campus

Student Transit	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 200,000		\$ -		\$ 200,000		\$ -		\$ 200,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		500		-		-		-		-		-
Total Revenue		200,500		-		200,000		-		200,000		-
Beginning Balance		2,509		-		12,909		-		12,909		-
Total Available		203,009		-		212,909		-		212,909		-
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		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		200,000		-		200,000		-		200,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		200,000		-		200,000		-		200,000		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		3,009		-		12,909		-		12,909		-

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

New Mexico State University
Dona Ana Campus

Vica Activities	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	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		15,800		-		36,500		-		25,687		-
Other Sources		-		-		-		-		-		-
Total Revenue		15,800		-		36,500		-		25,687		-
Beginning Balance		7,637		-		5,784		-		5,784		-
Total Available		23,437		-		42,284		-		31,471		-
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		7,500		-		12,500		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		8,300		-		16,500		-		10,914		-
Equipment		-		-		-		-		-		-
Total Expenditures		15,800		-		29,000		-		10,914		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		7,637		-		13,284		-		20,557		-

Exhibit 17. Summary of Public Service

New Mexico State University
Dona Ana Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		170,000		-		167,716		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		807,916		-		494,484		-		518,576
Govt Grants and Contracts - State		-		355,500		-		398,286		-		360,477
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		419,650		-		303,602		-		168,910
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		125,400		-		98,400		-		52,301		-
Other Sources		-		-		-		-		-		-
Total Revenue		125,400		1,583,066		268,400		1,196,372		220,017		1,047,963
Beginning Balance		119,865		-		178,909		-		178,909		-
Total Available		245,265		1,583,066		447,309		1,196,372		398,926		1,047,963
Expenditures:												
Faculty Salaries	-	-	0.16	10,000	-	-	0.34	22,000	-	-	0.15	9,831
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	16.14	830,000	1.21	63,924	9.36	493,683	0.99	52,111	9.08	478,949
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.16	3,803	0.23	5,650	0.85	21,203	-	-	0.68	16,927	-	-
Federal Work-Study Salaries	0.02	523	0.22	5,300	0.03	853	0.40	10,000	0.08	1,897	0.40	10,089
State Work-Study Salaries	0.02	428	0.07	1,700	0.03	698	0.46	11,400	0.02	566	0.11	2,797
Other Salaries	0.41	15,000	-	-	0.08	3,000	-	-	-	-	-	-
Total Salaries	0.61	19,754	16.82	852,650	2.20	89,678	10.56	537,083	1.77	71,501	9.74	501,666
Fringes		2,949		298,800		20,020		189,009		15,645		173,477
Travel		8,500		20,750		26,400		29,781		7,399		23,945
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		90,379		410,866		151,301		422,499		114,766		336,911
Equipment		-		-		-		18,000		-		11,964
Total Expenditures		121,582		1,583,066		287,399		1,196,372		209,311		1,047,963
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		123,683		-		159,910		-		189,615		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Community Education	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	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		-		-		-		168,800		-		82,505
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		5,000		-		5,000		-		2,206		-
Other Sources		-		-		-		-		-		-
Total Revenue		5,000		-		5,000		168,800		2,206		82,505
Beginning Balance		5,871		-		743		-		743		-
Total Available		10,871		-		5,743		168,800		2,949		82,505
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	1.52	80,000	-	-	1.15	60,665
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	1.52	80,000	-	-	1.15	60,665
Fringes		-		-		-		28,800		-		21,840
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		-		5,000		60,000		20		-
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		-		5,000		168,800		20		82,505
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		5,871		-		743		-		2,929		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

ENLACE Program	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		170,000		-		167,716		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		11,218
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		-		-		170,000		-		167,716		11,218
Beginning Balance		-		-		-		-		-		-
Total Available		-		-		170,000		-		167,716		11,218
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.21	63,924	-	-	0.99	52,111	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.60	15,000	-	-	0.68	16,927	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.08	1,897	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	566	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	1.81	78,924	-	-	1.77	71,501	-	-
Fringes		-		-		19,396		-		15,645		-
Travel		-		-		20,000		-		5,704		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		51,680		-		71,501		11,218
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		170,000		-		164,351		11,218
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		3,365		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Other Public Service	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	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		-		802,616		-		484,484		-		484,474
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		419,650		-		134,802		-		86,405
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		119,400		-		92,400		-		50,095		-
Other Sources		-		-		-		-		-		-
Total Revenue		119,400		1,222,266		92,400		619,286		50,095		570,879
Beginning Balance				-		175,487		-		175,487		-
Total Available				1,222,266		267,887		619,286		225,582		570,879
Expenditures:												
Faculty Salaries	-	-	0.16	10,000	-	-	0.34	22,000	-	-	0.15	9,831
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	11.38	575,000	-	-	2.89	152,433	-	-	2.98	157,034
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.16	3,803	0.23	5,650	0.25	6,203	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	523	-	-	0.03	853	-	-	-	-	-	-
State Work-Study Salaries	0.02	428	-	-	0.03	698	-	-	-	-	-	-
Other Salaries	0.41	15,000	-	-	0.08	3,000	-	-	-	-	-	-
Total Salaries	0.61	19,754	11.77	590,650	0.39	10,754	3.23	174,433	-	-	3.13	166,865
Fringes		2,949		207,000		624		61,784		-		57,587
Travel		8,000		17,750		5,000		9,570		1,695		10,262
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		84,879		406,866		92,342		355,499		43,245		324,201
Equipment		-		-		-		18,000		-		11,964
Total Expenditures		115,582		1,222,266		108,720		619,286		44,940		570,879
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		117,812		-		159,167		-		180,642		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Small Business Assistance	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	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		-		-		-		-		-		12,795
Govt Grants and Contracts - State		-		353,800		-		386,886		-		357,680
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,000		-		1,000		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,000		353,800		1,000		386,886		-		370,475
Beginning Balance		-		-		2,679		-		2,679		-
Total Available		1,000		353,800		3,679		386,886		2,679		370,475
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	4.76	255,000	-	-	4.95	261,250	-	-	4.95	261,250
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	4.76	255,000	-	-	4.95	261,250	-	-	4.95	261,250
Fringes		-		91,800		-		98,425		-		94,050
Travel		500		3,000		1,400		20,211		-		13,683
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		500		4,000		2,279		7,000		-		1,492
Equipment		-		-		-		-		-		-
Total Expenditures		1,000		353,800		3,679		386,886		-		370,475
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		2,679		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Dona Ana Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	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		-		8,400		-		-		-		-
Govt Grants and Contracts - State		-		36,600		-		175,400		-		33,847
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		50		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		45,000		-		175,400		50		33,847
Beginning Balance		203,945		-		270,201		-		270,201		-
Total Available		203,945		45,000		270,201		175,400		270,251		33,847
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.88	145,500	-	-	0.74	39,100	-	-	0.05	2,728	-	-
Support Staff Salaries	11.22	413,550	-	-	8.11	312,950	-	-	8.53	329,567	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.74	67,000	-	-	3.04	76,000	-	-	2.92	72,890	-	-
Federal Work-Study Salaries	0.20	4,958	0.34	8,400	0.07	1,633	-	-	-	-	-	-
State Work-Study Salaries	0.39	9,518	1.50	36,600	0.32	8,118	7.03	175,400	0.27	6,855	1.36	33,847
Other Salaries	-	-	-	-	-	-	-	-	0.01	608	-	-
Total Salaries	17.43	640,526	1.84	45,000	12.28	437,801	7.03	175,400	11.78	412,648	1.36	33,847
Fringes		191,470		-		127,167		-		120,245		-
Travel		17,500		-		17,500		-		8,759		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		540,500		-		602,000		-		661,424		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,389,996		45,000		1,184,468		175,400		1,203,076		33,847
Internal Departmental Credits		(1,367,000)		-		(1,260,377)		-		(1,244,562)		-
Total Expenditures net of Internal Credits		22,996		45,000		(75,909)		175,400		(41,486)		33,847
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(176,000)		-		(147,901)		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		90,000		-		90,000		-		9,650		-
Total Non-Mandatory		90,000		-		(86,000)		-		(138,251)		-
Total Transfers		90,000		-		(86,000)		-		(138,251)		-
Ending Balance		90,949		-		432,110		-		449,988		-

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

New Mexico State University
Dona Ana Campus

Automotive Service	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	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		(296)		-		-		-		-		-
Total Available		(296)		-		-		-		-		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.92	33,850	-	-	0.88	33,850	-	-	0.82	31,717	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.89	21,800	-	-	1.03	25,600	-	-	1.08	26,935	-	-
Federal Work-Study Salaries	0.06	1,525	-	-	0.02	500	-	-	-	-	-	-
State Work-Study Salaries	0.13	3,200	-	-	0.21	5,300	-	-	0.18	4,592	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	21	-	-
Total Salaries	2.00	60,375	-	-	2.14	65,250	-	-	2.08	63,265	-	-
Fringes		11,062		-		12,343		-		11,583		-
Travel		3,000		-		3,000		-		1,304		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		50,000		-		50,000		-		45,829		-
Equipment		-		-		-		-		-		-
Total Expenditures		124,437		-		130,593		-		121,981		-
Internal Departmental Credits		(126,000)		-		(96,000)		-		(92,574)		-
Total Expenditures net of Internal Credits		(1,563)		-		34,593		-		29,407		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(40,000)		-		(29,407)		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		(40,000)		-		(29,407)		-
Total Transfers		-		-		(40,000)		-		(29,407)		-
Ending Balance		1,267		-		5,407		-		-		-

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

New Mexico State University
Dona Ana Campus

Computer Service	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	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		133,378		-		216,223		-		216,223		-
Total Available		133,378		-		216,223		-		216,223		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.58	80,000	-	-	0.38	20,000	-	-	-	-	-	-
Support Staff Salaries	7.57	279,000	-	-	4.66	180,000	-	-	5.22	201,643	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	4,600	-	-	0.18	4,600	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	633	-	-	0.03	633	-	-	-	-	-	-
State Work-Study Salaries	0.02	518	-	-	0.02	518	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	484	-	-
Total Salaries	9.39	364,751	-	-	5.27	205,751	-	-	5.23	202,127	-	-
Fringes		120,585		-		72,029		-		72,766		-
Travel		2,000		-		2,000		-		1,788		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		135,000		-		135,000		-		126,802		-
Equipment		-		-		-		-		-		-
Total Expenditures		622,336		-		414,780		-		403,483		-
Internal Departmental Credits		(600,000)		-		(665,025)		-		(665,025)		-
Total Expenditures net of Internal Credits		22,336		-		(250,245)		-		(261,542)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		45,000		-		45,000		-		9,650		-
Total Non-Mandatory		45,000		-		45,000		-		9,650		-
Total Transfers		45,000		-		45,000		-		9,650		-
Ending Balance		66,042		-		421,468		-		468,115		-

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

New Mexico State University
Dona Ana Campus

Copy Service	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	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		-		-		-		-		50		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		50		-
Beginning Balance		(574)		-		(28,926)		-		(28,926)		-
Total Available		(574)		-		(28,926)		-		(28,876)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.74	64,200	-	-	1.61	62,100	-	-	1.50	58,120	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.66	40,600	-	-	1.83	45,800	-	-	1.84	45,955	-	-
Federal Work-Study Salaries	0.11	2,800	-	-	0.02	500	-	-	-	-	-	-
State Work-Study Salaries	0.24	5,800	-	-	0.09	2,300	-	-	0.09	2,263	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	42	-	-
Total Salaries	3.75	113,400	-	-	3.55	110,700	-	-	3.43	106,380	-	-
Fringes		22,862		-		22,599		-		21,180		-
Travel		12,500		-		12,500		-		5,667		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		35,500		-		97,000		-		104,635		-
Equipment		-		-		-		-		-		-
Total Expenditures		184,262		-		242,799		-		237,862		-
Internal Departmental Credits		(255,000)		-		(175,000)		-		(162,611)		-
Total Expenditures net of Internal Credits		(70,738)		-		67,799		-		75,251		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(86,000)		-		(86,000)		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		(86,000)		-		(86,000)		-
Total Transfers		-		-		(86,000)		-		(86,000)		-
Ending Balance		70,164		-		(10,725)		-		(18,127)		-

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

New Mexico State University
Dona Ana Campus

Telephone Service	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	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		71,437		-		82,904		-		82,904		-
Total Available		71,437		-		82,904		-		82,904		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.30	65,500	-	-	0.36	19,100	-	-	0.05	2,728	-	-
Support Staff Salaries	0.99	36,500	-	-	0.96	37,000	-	-	0.99	38,087	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	61	-	-
Total Salaries	2.29	102,000	-	-	1.32	56,100	-	-	1.04	40,876	-	-
Fringes		36,961		-		20,196		-		14,716		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		320,000		-		320,000		-		384,158		-
Equipment		-		-		-		-		-		-
Total Expenditures		458,961		-		396,296		-		439,750		-
Internal Departmental Credits		(386,000)		-		(324,352)		-		(324,352)		-
Total Expenditures net of Internal Credits		72,961		-		71,944		-		115,398		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(50,000)		-		(32,494)		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		45,000		-		45,000		-		-		-
Total Non-Mandatory		45,000		-		(5,000)		-		(32,494)		-
Total Transfers		45,000		-		(5,000)		-		(32,494)		-
Ending Balance		(46,524)		-		15,960		-		-		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University
Dona Ana Campus

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ 340,000	\$ -	\$ 179,335	\$ -	\$ 150,099
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	130,000	-	250,000	-	246,750
Pell Grants	-	14,000,000	-	14,000,000	-	13,151,123
Other Federal Programs	-	-	-	-	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	88,000	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	800,000	-	950,000	-	537,020
Other State Programs	-	6,300,000	-	5,300,000	-	4,985,010
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	244,600	-	215,100	-	195,016
Endowment, Land, & Perm Income:						
Instruction and General Program Stipends	-	62,250	-	61,400	-	-
Other Endowment Funded Aid	-	-	-	-	-	51,238
Other Sources - Pan Am Center Rental	-	-	-	-	-	-
Total Revenue	-	21,964,850	-	20,955,835	-	19,316,256
Beginning Balance	215,080	-	215,080	-	215,080	-
Total Available	215,080	21,964,850	215,080	20,955,835	215,080	19,316,256
Expenditures						
Instructional and General Program Stipends- Federal	-	340,000	-	179,335	-	150,099
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	130,000	-	250,000	-	246,750
Pell Grants	-	14,000,000	-	14,000,000	-	13,151,123
Other Federal Programs (HEERF)	-	-	-	-	-	-
State Work Study - External	-	88,000	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	800,000	-	950,000	-	537,020
NMSU Scholarship	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	800,000	-	800,000	-	663,973
State 3% Scholarships	435,243	-	435,243	-	378,027	-
Athletic Tuition Waivers	-	-	-	-	-	-
Regents Scholarships	-	-	-	-	-	-
Minority Scholarships	-	-	-	-	-	-
Enchantment Scholarships	-	-	-	-	-	-
Special Scholarships	-	-	-	-	-	-
Other State Programs (Day Care/Grad/Affordability)	-	5,500,000	-	4,500,000	-	4,321,037
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	244,600	-	215,100	-	195,016
Endowment Instruction and General Program Stipends	-	62,250	-	-	-	-
Scholarships from Endowments	-	-	-	61,400	-	51,238
Total Expenditures	435,243	21,964,850	435,243	20,955,835	378,027	19,316,256
Transfer To or (From)						
Non-Mandatory						
I & G	(150,101)	-	(150,101)	-	(92,885)	-
Subtotal Non-Mandatory	(150,101)	-	(150,101)	-	(92,885)	-
Required						
I & G	(285,142)	-	(285,142)	-	(285,142)	-
Subtotal Required	(285,142)	-	(285,142)	-	(285,142)	-
Total Transfers	(435,243)	-	(435,243)	-	(378,027)	-
Ending Balance	215,080	-	215,080	-	215,080	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Dona Ana Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	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		-		21,500		-		-		-		-
Govt Grants and Contracts - State		-		50,600		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		232,460		-		262,042		-		235,994		-
Other Sources		3,000		-		6,000		-		8,717		-
Total Revenue		235,460		72,100		268,042		-		244,711		-
Beginning Balance		126,454		-		201,216		-		201,216		-
Total Available		361,914		72,100		469,258		-		445,927		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.88	21,500	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	2.07	50,600	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	2.95	72,100	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		226,025		-		288,982		-		240,837		-
Equipment		-		-		-		-		-		-
Total Expenditures		226,025		72,100		288,982		-		240,837		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		135,889		-		180,276		-		205,090		-

Exhibit 20A. Auxiliary Enterprises Detail of Individual Units

New Mexico State University
Dona Ana Campus

Bookstore	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	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		81,435		-		87,918		-		83,290		-
Other Sources		-		-		-		-		-		-
Total Revenue		81,435		-		87,918		-		83,290		-
Beginning Balance		10,597		-		87,902		-		87,902		-
Total Available		92,032		-		175,820		-		171,192		-
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		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		-		-		-		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		80,000		-		115,486		-		174,200		-
Total Non-Mandatory		80,000		-		115,486		-		174,200		-
Total Transfers		80,000		-		115,486		-		174,200		-
Ending Balance		12,032		-		60,334		-		(3,008)		-

Exhibit 20A. Auxiliary Enterprises Detail of Individual Units

New Mexico State University
Dona Ana Campus

Branch Store	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	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		3,000		-		6,000		-		8,717		-
Total Revenue		3,000		-		6,000		-		8,717		-
Beginning Balance		75		-		192		-		192		-
Total Available		3,075		-		6,192		-		8,909		-
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		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		80,000		-		121,678		-		95,911		-
Equipment		-		-		-		-		-		-
Total Expenditures		80,000		-		121,678		-		95,911		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		(80,000)		-		(115,486)		-		(174,200)		-
Total Non-Mandatory		(80,000)		-		(115,486)		-		(174,200)		-
Total Transfers		(80,000)		-		(115,486)		-		(174,200)		-
Ending Balance		3,075		-		-		-		87,198		-

Exhibit 20A. Auxiliary Enterprises Detail of Individual Units

New Mexico State University
Dona Ana Campus

Student Books	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	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		24,500		-		22,500		-		10,160		-
Other Sources		-		-		-		-		-		-
Total Revenue		24,500		-		22,500		-		10,160		-
Beginning Balance		22,562		-		20,698		-		20,698		-
Total Available		47,062		-		43,198		-		30,858		-
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		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		19,500		-		20,500		-		7,582		-
Equipment		-		-		-		-		-		-
Total Expenditures		19,500		-		20,500		-		7,582		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		27,562		-		22,698		-		23,276		-

Exhibit 20A. Auxiliary Enterprises Detail of Individual Units

New Mexico State University
Dona Ana Campus

Student Tools	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	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		126,525		-		151,624		-		142,544		-
Other Sources		-		-		-		-		-		-
Total Revenue		126,525		-		151,624		-		142,544		-
Beginning Balance		93,220		-		92,424		-		92,424		-
Total Available		219,745		-		244,048		-		234,968		-
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		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		126,525		-		146,804		-		137,344		-
Equipment		-		-		-		-		-		-
Total Expenditures		126,525		-		146,804		-		137,344		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		93,220		-		97,244		-		97,624		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Dona Ana Campus

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
	<u>Allocated</u>					
Severance Tax Bonds	\$ 23,000	\$ -	\$ 23,000	\$ -	\$ 31,334	\$ -
All Other Revenue	12,852,000	-	5,227,278	-	4,528,884	-
	<u>Unallocated</u>					
Interest on Investments	-	-	302,858	-	552,156	-
Other Revenue	-	-	250	-	10,250	-
Total Revenues (Exh 1)	12,875,000	-	5,553,386	-	5,122,624	-
Beginning Balance (Exh 1)	14,733,849	-	31,003,839	-	31,003,839	-
Total Available (Exh 1)	27,608,849	-	36,557,225	-	36,126,463	-
Expenditures						
	<u>Allocated</u>					
Minor Projects	5,993,107	-	2,826,132	-	726,081	-
Major Projects	17,975,000	-	17,702,951	-	8,918,684	-
	<u>Unallocated</u>					
Minor Projects	2,000,000	-	3,445,791	-	1,414,620	-
Major Projects	-	-	-	-	838,816	-
Total Expenditures (Exh 1)	25,968,107	-	23,974,874	-	11,898,201	-
Transfers						
Non-Mandatory						
	<u>Allocated</u>					
I & G	-	-	(3,000,000)	-	-	-
Student Social and Cultural	(10,000)	-	(10,000)	-	-	-
Capital Outlay	-	-	-	-	-	-
	<u>Unallocated</u>					
I & G	-	-	-	-	(82,402)	-
Las Cruces Campus	-	-	(121,950)	-	(121,950)	-
Subtotal Non-Mandatory	(10,000)	-	(3,131,950)	-	(204,352)	-
Required						
	<u>Allocated</u>					
I & G	(143,107)	-	(143,107)	-	(143,107)	-
Subtotal Required	(143,107)	-	(143,107)	-	(143,107)	-
Total Net Transfers (Exh 1)	(153,107)	-	(3,275,057)	-	(347,459)	-
Total Expenditures and Net Transfers	25,815,000	-	20,699,817	-	11,550,742	-
Ending Balance (Exh 1)	1,793,849	-	15,857,408	-	24,575,721	-

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Dona Ana Campus

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
State Appropriation	\$ 492,214	\$ -	\$ 492,214	\$ -	\$ 487,558	\$ -
Total Revenues (Exh 1)	492,214	-	492,214	-	487,558	-
Beginning Balance (Exh 1)	10,106,743	-	9,652,575	-	9,652,575	-
Total Available (Exh 1)	10,598,957	-	10,144,789	-	10,140,133	-
Expenditures						
Funds for Building Renewal	2,797,955	-	2,826,228	-	1,712,875	-
Funds for Internal Service Departments	100,000	-	200,000	-	-	-
Total Expenditures (Exh 1)	2,897,955	-	3,026,228	-	1,712,875	-
Transfers						
Non-Mandatory						
I & G	-	-	(3,000,000)	-	(1,000,000)	-
Internal Service	(90,000)	-	(90,000)	-	(9,650)	-
Renewal and Replacement	-	-	-	-	-	-
Retirement of Indebtedness	(127,511)	-	(127,511)	-	(127,511)	-
Subtotal Non-Mandatory	(217,511)	-	(3,217,511)	-	(1,137,161)	-
Required						
I & G	(205,841)	-	(205,841)	-	(205,841)	-
Subtotal Required	(205,841)	-	(205,841)	-	(205,841)	-
Total Net Transfers (Exh 1)	(423,352)	-	(3,423,352)	-	(1,343,002)	-
Total Expenditures and Net Transfers	2,474,603	-	(397,124)	-	369,873	-
Ending Balance (Exh 1)	8,124,354	-	10,541,913	-	9,770,260	-

Exhibit III. Summary of Retirement of Indebtedness

New Mexico State University
Dona Ana Campus

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

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana Campus

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	47,820,171	4,002,083	47,585,934	7,278,470	46,948,296	4,503,602
Student Social & Cultural (Exh 15)	428,655	-	1,465,698	-	1,715,968	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	125,400	1,583,066	268,400	1,196,372	220,017	1,047,963
Internal Service Departments (Exh 18)	-	45,000	-	175,400	50	33,847
Student Aid, Grants, Stipends (Exh 19)	-	21,964,850	-	20,955,835	-	19,316,256
Auxiliary Enterprises (Exh 20)	235,460	72,100	268,042	-	244,711	-
Total Current Funds Revenue	48,609,686	27,667,099	49,588,074	29,606,077	49,129,042	24,901,668
Tuition and Fees Income						
Instruction and General (Exh 2)	11,559,760	-	11,737,932	-	10,922,007	-
Student Social & Cultural (Exh 15)	412,355	-	1,429,198	-	1,690,281	-
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	11,972,115	-	13,167,130	-	12,612,288	-
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)	29,160,700	-	28,238,291	1,000,000	28,238,291	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	170,000	-	167,716	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt Appropriations	29,160,700	-	28,408,291	1,000,000	28,406,007	-
Local Govt Appropriations						
Instruction and General (Exh 2)	6,690,000	-	7,200,000	-	7,079,044	-
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	6,690,000	-	7,200,000	-	7,079,044	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana Campus

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	500	2,522,583	500	3,396,093	3,424	3,042,210
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	807,916	-	494,484	-	518,576
Internal Service Departments (Exh 18)	-	8,400	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	14,470,000	-	14,429,335	-	13,547,972
Auxiliary Enterprises (Exh 20)	-	21,500	-	-	-	-
Total Federal Govt G & C	500	17,830,399	500	18,319,912	3,424	17,108,758
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	1,229,650	-	2,607,277	-	1,336,509
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	355,500	-	398,286	-	360,477
Internal Service Departments (Exh 18)	-	36,600	-	175,400	-	33,847
Student Aid, Grants, Stipends (Exh 19)	-	7,188,000	-	6,250,000	-	5,522,030
Auxiliary Enterprises (Exh 20)	-	50,600	-	-	-	-
Total State Govt G & C	-	8,860,350	-	9,430,963	-	7,252,863
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)	-	249,850	-	275,100	-	124,883
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	419,650	-	303,602	-	168,910
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	244,600	-	215,100	-	195,016
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	914,100	-	793,802	-	488,809
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)	-	62,250	-	61,400	-	51,238
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	-	62,250	-	61,400	-	51,238

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana Campus

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Sales & Services						
Instruction and General (Exh 2)	51,500	-	51,500	-	46,519	-
Student Social & Cultural (Exh 15)	15,800	-	36,500	-	25,687	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	125,400	-	98,400	-	52,301	-
Internal Service Departments (Exh 18)	-	-	-	-	50	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	232,460	-	262,042	-	235,994	-
Total Sales & Services	425,160	-	448,442	-	360,551	-
Other Sources						
Instruction and General (Exh 2)	357,711	-	357,711	-	659,011	-
Student Social & Cultural (Exh 15)	500	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	3,000	-	6,000	-	8,717	-
Total Other Sources	361,211	-	363,711	-	667,728	-
Total Current Funds Revenue (by category)						
Tuition and Fees Income	11,972,115	-	13,167,130	-	12,612,288	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	29,160,700	-	28,408,291	1,000,000	28,406,007	-
Local Govt Appropriations	6,690,000	-	7,200,000	-	7,079,044	-
Federal Govt Grant & Contracts	500	17,830,399	500	18,319,912	3,424	17,108,758
State Govt Grant & Contracts	-	8,860,350	-	9,430,963	-	7,252,863
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	914,100	-	793,802	-	488,809
Endow, Land & Perm Fund Income	-	62,250	-	61,400	-	51,238
Sales & Services	425,160	-	448,442	-	360,551	-
Other Sources	361,211	-	363,711	-	667,728	-
Total Current Funds Revenue	48,609,686	27,667,099	49,588,074	29,606,077	49,129,042	24,901,668

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	2.42	57,800	3.20	78,300	2.24	55,832	18.49	461,400	0.42	10,563	3.30	82,256
Academic Support (Exh 11)	0.82	19,952	5.43	132,600	0.80	19,952	28.87	720,500	0.85	21,193	4.42	110,230
Student Services (Exh 12)	0.35	9,245	0.68	16,700	0.36	9,245	4.25	106,200	0.12	3,081	0.61	15,209
Institutional Support (Exh 13)	0.13	3,007	0.10	2,500	0.11	3,007	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	0.10	2,399	1.20	29,300	0.09	2,399	1.61	40,100	0.04	922	0.18	4,555
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.02	428	0.07	1,700	0.03	698	0.46	11,400	0.02	566	0.11	2,797
Internal Service Departments (Exh 18)	0.39	9,518	1.50	36,600	0.32	8,118	7.03	175,400	0.27	6,855	1.36	33,847
Auxiliary Enterprises (Exh 20)	-	-	2.07	50,600	-	-	-	-	-	-	-	-
Total of State Work Study Salaries	4.23	102,349	14.25	348,300	3.95	99,251	60.71	1,515,000	1.72	43,180	9.98	248,894
Other Salaries												
Instruction (Exh 10)	15.47	604,886	-	-	18.16	701,335	0.60	23,300	29.90	1,154,321	1.16	44,606
Academic Support (Exh 11)	1.73	67,647	1.28	50,000	1.75	67,647	0.76	29,526	0.08	3,132	2.13	82,272
Student Services (Exh 12)	-	-	-	-	-	-	-	-	0.04	1,455	-	-
Institutional Support (Exh 13)	0.41	16,068	-	-	0.42	16,068	-	-	1.23	47,414	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	0.16	5,239	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	36	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.41	15,000	-	-	0.08	3,000	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	0.01	608	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Other Salaries	18.02	703,601	1.28	50,000	20.41	788,050	1.36	52,826	31.42	1,212,205	3.29	126,878
Summary of Salaries (by type)												
Faculty Salaries	182.41	11,781,659	0.47	30,000	180.67	11,781,659	7.05	459,195	149.22	9,731,987	9.39	612,187
Part-Time Instructors Salaries	239.59	4,463,207	32.99	614,500	300.25	5,343,207	42.54	754,614	221.33	3,926,385	-	-
Professional Salaries	111.01	5,947,585	25.76	1,345,000	103.79	5,477,309	19.23	1,014,631	106.64	5,626,487	18.72	987,503
Support Staff Salaries	144.11	5,652,905	3.94	154,000	139.91	5,401,104	5.55	214,476	132.53	5,118,535	8.17	315,302
GA/TA Salaries	-	-	-	-	-	-	0.18	7,656	0.64	27,796	0.18	7,657
Student Salaries	37.05	914,120	5.35	130,650	37.53	937,502	4.00	99,882	27.12	676,436	3.56	88,930
Federal Work Study Salaries	4.81	118,416	3.60	88,000	4.56	113,016	2.45	61,400	0.99	24,942	5.18	129,610
State Work Study Salaries	4.23	102,349	14.25	348,300	3.95	99,251	60.71	1,515,000	1.72	43,180	9.98	248,894
Other Salaries	18.02	703,601	1.28	50,000	20.41	788,050	1.36	52,826	31.42	1,212,205	3.29	126,878
Total of Salaries (by type)	741.23	29,683,842	87.64	2,760,450	791.07	29,941,098	143.07	4,179,680	671.61	26,387,953	58.47	2,516,961

Exhibit e. Salaries of Principal Officers

New Mexico State University
Dona Ana Campus

			Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024 (Note 1)	
Exhibit 11								
	VP for Academic Affairs		Woodley	135,680	Interim	148,400	Interim	148,400
Exhibit 12								
	VP for Student Services		Ledesma	127,013	Ledesma	148,400	Ledesma	148,400
Exhibit 13								
	Chancellor, NMSU System Community Colleges		Torres	224,720	Torres	224,720	Burke	225,000
	VP for Business and Finance		Brooks	129,055	Brooks	148,400	Brooks	148,400
	VP Strategic Initiatives and Relationships		Martin	125,000	Martin	148,400	Martin	148,400
<i>Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2024.</i>								