

New Mexico State University

Report of Actuals
Doña Ana
Campus
2021-2022

The logo for New Mexico State University, featuring the letters "NM" stacked above "STATE" in a white serif font, set against a white background that is shaped like the state of New Mexico. This logo is positioned in the bottom left corner of the slide, partially overlapping a dark maroon horizontal bar.

NM
STATE

**Report of Actuals
Doña Ana Campus
2021-2022**

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
2021-2022**

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.....	64
Exhibit 14:	Summary of Operation and Maintenance of Plant Salaries	65
Exhibit 14:	Summary of Operation and Maintenance of Plant by Expenditure Category	66
Exhibit 14A:	Expenditures for Operation and Maintenance-Detail of Individual Units.....	67
Exhibit 15:	Summary of Student Social and Cultural Development Activities.....	72
Exhibit 15A:	Student Social and Cultural Development-Detail of Individual Units	73
Exhibit 17:	Summary of Public Service.....	76
Exhibit 17A:	Public Service-Detail of Individual Units	77
Exhibit 18:	Summary of Internal Service Departments	81
Exhibit 18A:	Internal Service Departments-Detail of Individual Units.....	82
Exhibit 19:	Summary of Student Aid Grants and Stipends	86
Exhibit 20:	Summary of Auxiliary Enterprises.....	87
Exhibit 20A:	Auxiliary Enterprises-Detail of Individual Units	88
Exhibit I:	Summary of Capital Outlay	92
Exhibit II:	Summary of Renewals and Replacements.....	93
Exhibit III:	Summary of Debt Service.....	94
Exhibit a:	Summary of Current Funds Revenue by Source	95
Exhibit b:	Summary of Salaries in all Current Funds.....	98
Exhibit e:	Salaries of Principal Officers.....	101

Exhibit 1. Summary of Current and Plant Funds

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 40,741,854	\$ 5,004,501	\$ 43,295,312	\$ 7,339,159	\$ 41,013,736	\$ 5,229,182
Student Soc & Cultural Dev Activities (Exh 15)	390,655	-	252,725	-	371,637	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	125,400	523,660	270,150	476,515	205,099	470,732
Internal Service Depts (Exh 18)	1,850	49,000	1,850	53,100	98	19,306
Student Aid Grants & Stipends (Exh 19)	-	16,685,890	-	23,825,719	-	20,450,582
Auxiliary Enterprises (Exh 20)	630,025	72,100	192,187	72,100	140,656	-
Subtotal Current Funds	41,889,784	22,335,151	44,012,224	31,766,593	41,731,226	26,169,802
Capital Outlay (Exh I)	2,700,000	-	2,735,000	-	647,384	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
Total Revenues	\$ 44,989,784	\$ 22,335,151	\$ 47,147,224	\$ 31,766,593	\$ 42,778,610	\$ 26,169,802
Beginning Balances						
Instruction and General (Exh 2)	\$ 1,364,350	\$ -	\$ 6,998,506	\$ -	\$ 6,998,506	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	102,283	-	269,381	-	269,381	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	151,197	-	180,473	-	180,473	-
Internal Service Depts (Exh 18)	271,952	-	123,299	-	123,299	-
Student Aid Grants & Stipends (Exh 19)	215,080	-	215,080	-	215,080	-
Auxiliary Enterprises (Exh 20)	104,787	-	185,572	-	185,572	-
Subtotal Current Funds	2,209,649	-	7,972,311	-	7,972,311	-
Capital Outlay (Exh I)	16,743,769	-	18,088,390	-	18,088,390	-
Renewal & Replacement (Exh II)	8,364,047	-	9,040,245	-	9,040,245	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 27,317,465	\$ -	\$ 35,100,946	\$ -	\$ 35,100,946	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 42,106,204	\$ 5,004,501	\$ 50,293,818	\$ 7,339,159	\$ 48,012,242	\$ 5,229,182
Student Soc & Cultural Dev Activities (Exh 15)	492,938	-	522,106	-	641,018	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	276,597	523,660	450,623	476,515	385,572	470,732
Internal Service Depts (Exh 18)	273,802	49,000	125,149	53,100	123,397	19,306
Student Aid Grants & Stipends (Exh 19)	215,080	16,685,890	215,080	23,825,719	215,080	20,450,582
Auxiliary Enterprises (Exh 20)	734,812	72,100	377,759	72,100	326,228	-
Subtotal Current Funds	44,099,433	22,335,151	51,984,535	31,766,593	49,703,537	26,169,802
Capital Outlay (Exh I)	19,443,769	-	20,823,390	-	18,735,774	-
Renewal & Replacement (Exh II)	8,364,047	-	9,040,245	-	9,040,245	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
Total Available	\$ 72,307,249	\$ 22,335,151	\$ 82,248,170	\$ 31,766,593	\$ 77,879,556	\$ 26,169,802

Exhibit 1. Summary of Current and Plant Funds

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 39,912,461	\$ 5,004,501	\$ 40,187,927	\$ 7,339,159	\$ 34,714,286	\$ 5,229,182
Student Soc & Cultural Dev Activities (Exh 15)	375,759	-	323,821	-	251,905	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	121,696	523,660	330,945	476,515	238,914	470,732
Internal Service Depts (Exh 18)	(8,515)	49,000	(8,515)	53,100	(15,784)	19,306
Student Aid Grants & Stipends (Exh 19)	435,243	16,685,890	485,243	23,825,719	455,803	20,450,582
Auxiliary Enterprises (Exh 20)	561,541	72,100	264,968	72,100	152,570	-
Subtotal Current Funds	41,398,185	22,335,151	41,584,389	31,766,593	35,797,694	26,169,802
Capital Outlay (Exh I)	9,406,107	-	9,048,012	-	1,770,734	-
Renewal & Replacement (Exh II)	2,600,000	-	2,933,962	-	929,796	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 53,404,292	\$ 22,335,151	\$ 53,566,363	\$ 31,766,593	\$ 38,498,224	\$ 26,169,802
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 829,393	\$ -	\$ 8,616,199	\$ -	\$ 3,727,682	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	27,200	-	20,000	-	10,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Depts (Exh 18)	90,000	-	90,000	-	55,200	-
Student Aid Grants & Stipends (Exh 19)	(435,243)	-	(485,243)	-	(455,803)	-
Auxiliary Enterprises (Exh 20)	45,000	-	-	-	-	-
Subtotal Current Funds	556,350	-	8,240,956	-	3,337,079	-
Capital Outlay (Exh I)	(257,937)	-	(4,363,107)	-	(2,010,050)	-
Renewal & Replacement (Exh II)	(452,597)	-	(3,922,597)	-	(1,387,797)	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
Total Net Transfers	\$ 245,816	\$ -	\$ 355,252	\$ -	\$ 339,232	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 1,364,350	\$ -	\$ 1,489,692	\$ -	\$ 9,570,274	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	89,979	-	178,285	-	379,113	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	154,901	-	119,678	-	146,658	-
Internal Service Depts (Exh 18)	192,317	-	43,664	-	83,981	-
Student Aid Grants & Stipends (Exh 19)	215,080	-	215,080	-	215,080	-
Auxiliary Enterprises (Exh 20)	128,271	-	112,791	-	173,658	-
Subtotal Current Funds	2,144,898	-	2,159,190	-	10,568,764	-
Capital Outlay (Exh I)	10,295,599	-	16,138,485	-	18,975,090	-
Renewal & Replacement (Exh II)	6,216,644	-	10,028,880	-	9,498,246	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 18,657,141	\$ -	\$ 28,326,555	\$ -	\$ 39,042,100	\$ -
Total Expenditures, Transfers and Balances	\$ 72,307,249	\$ 22,335,151	\$ 82,248,170	\$ 31,766,593	\$ 77,879,556	\$ 26,169,802

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers						
Non-Mandatory						
Las Cruces Campus	\$ (34,628)	\$ -	\$ 82,008	\$ -	\$ 65,988	\$ -
Public Service	-	-	-	-	-	-
Student Aid	142,683	-	192,683	-	163,243	-
Capital Outlay	49,830	-	4,200,000	-	1,856,943	-
Renewal and Replacement	30,000	-	3,500,000	-	1,000,000	-
Subtotal Non-Mandatory	187,885	-	7,974,691	-	3,086,174	-
Required						
Student Aid	292,560	-	292,560	-	292,560	-
Capital Outlay	143,107	-	143,107	-	143,107	-
Renewal and Replacement	205,841	-	205,841	-	205,841	-
Subtotal Required	641,508	-	641,508	-	641,508	-
Total Transfers (Exh 2)	829,393	-	8,616,199	-	3,727,682	-
B. Student Social & Cultural Develop Activity Transfers						
Non-Mandatory						
Public Service	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Capital Outlay	20,000	-	20,000	-	10,000	-
Las Cruces Campus	7,200	-	-	-	-	-
Subtotal Non-Mandatory	27,200	-	20,000	-	10,000	-
Total Transfers (Exh 15)	27,200	-	20,000	-	10,000	-
C. Research Transfers						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 16)	-	-	-	-	-	-
D. Public Service Transfers						
Non-Mandatory						
I & G	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 17)	-	-	-	-	-	-
E. Internal Service Transfers						
Non-Mandatory						
Renewal and Replacement	90,000	-	90,000	-	55,200	-
Subtotal Non-Mandatory	90,000	-	90,000	-	55,200	-
Total Transfers (Exh 18)	90,000	-	90,000	-	55,200	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
F. Student Aid Grants & Stipends Transfers						
Non-Mandatory						
I & G	(142,683)	-	(192,683)	-	(163,243)	-
Subtotal Non-Mandatory	(142,683)	-	(192,683)	-	(163,243)	-
Required						
I & G	(292,560)	-	(292,560)	-	(292,560)	-
Subtotal Required	(292,560)	-	(292,560)	-	(292,560)	-
Total Transfers (Exh 19)	(435,243)	-	(485,243)	-	(455,803)	-
G. Auxiliary Enterprises Transfers						
Non-Mandatory						
Capital Outlay	45,000	-	-	-	-	-
Subtotal Non-Mandatory	45,000	-	-	-	-	-
Total Transfers (Exh 20)	45,000	-	-	-	-	-
J. Capital Outlay Transfers						
Non-Mandatory						
Unallocated						
I & G	(49,830)	-	(4,200,000)	-	(1,856,943)	-
Student Social and Cultural	(20,000)	-	(20,000)	-	(10,000)	-
Public Service	-	-	-	-	-	-
Auxiliary Enterprises	(45,000)	-	-	-	-	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Non-Mandatory	(114,830)	-	(4,220,000)	-	(1,866,943)	-
Required						
Allocated						
I & G	(143,107)	-	(143,107)	-	(143,107)	-
Subtotal Required	(143,107)	-	(143,107)	-	(143,107)	-
Total Transfers (Exh I)	(257,937)	-	(4,363,107)	-	(2,010,050)	-
K. Renewal and Replacement Transfers						
Non-Mandatory						
Las Cruces Campus	-	-	-	-	-	-
I & G	(30,000)	-	(3,500,000)	-	(1,000,000)	-
Internal Service	(90,000)	-	(90,000)	-	(55,200)	-
Capital Outlay	-	-	-	-	-	-
Debt Service	(126,756)	-	(126,756)	-	(126,756)	-
Subtotal Non-Mandatory	(246,756)	-	(3,716,756)	-	(1,181,956)	-
Required						
I & G	(205,841)	-	(205,841)	-	(205,841)	-
Subtotal Required	(205,841)	-	(205,841)	-	(205,841)	-
Total Transfers (Exh II)	(452,597)	-	(3,922,597)	-	(1,387,797)	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
L. Debt Service Transfers						
Mandatory						
Las Cruces Campus	273,244	-	273,244	-	273,244	-
Subtotal Mandatory	273,244	-	273,244	-	273,244	-
Non-Mandatory						
Renewal and Replacement	126,756	-	126,756	-	126,756	-
Las Cruces Campus	-	-	-	-	-	-
Subtotal Non-Mandatory	126,756	-	126,756	-	126,756	-
Total Transfers (Exh III)	400,000	-	400,000	-	400,000	-
Net Transfers (should equal transfer to LC or other fund groups)	245,816	-	355,252	-	339,232	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Dona Ana Campus

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 10,052,221		\$ -		\$ 11,253,294		\$ -		\$ 9,277,848		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		24,234,000		-		24,460,193		-		24,460,093		-
Local Govt Appropriations (Exh 4)		6,015,000		-		6,215,000		-		5,970,376		-
Federal Govt G & C (Exh 5)		500		3,515,713		500		5,941,084		3,472		4,128,457
State Govt G & C (Exh 5)		-		1,305,823		-		1,267,807		-		1,011,023
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		182,965		-		130,268		-		89,702
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		41,500		-		41,500		-		23,029		-
Other Sources (Exh 9)		398,633		-		1,324,825		-		1,278,918		-
Total Revenues (Exh 1)		40,741,854		5,004,501		43,295,312		7,339,159		41,013,736		5,229,182
Beginning Balance (Exh 1)		1,364,350		-		6,998,506		-		6,998,506		-
Total Available (Exh 1)		\$ 42,106,204		\$ 5,004,501		\$ 50,293,818		\$ 7,339,159		48,012,242		5,229,182
Expenditures												
Instruction (Exh 10)	482.64	22,766,210	82.32	4,420,401	510.93	22,993,132	57.65	6,776,692	433.38	20,011,634	27.35	5,036,180
Academic Support (Exh 11)	77.54	5,016,978	7.96	258,950	76.02	5,040,431	11.66	470,067	63.39	4,204,972	3.95	148,113
Student Services (Exh 12)	52.08	3,286,806	4.13	268,850	53.03	3,317,164	1.24	40,300	44.06	2,710,891	0.42	16,785
Institutional Support (Exh 13)	45.32	5,759,400	0.84	39,600	43.24	5,727,743	0.56	25,200	40.91	4,855,692	0.17	20,325
Operation & Maintenance (Exh 14)	34.78	3,083,067	0.50	16,700	35.10	3,109,457	1.09	26,900	33.08	2,931,097	0.34	7,779
Total Expenditures (Exh 1)	692.36	39,912,461	95.75	5,004,501	718.32	40,187,927	72.20	7,339,159	614.82	34,714,286	32.23	5,229,182
Transfers												
Non-Mandatory												
Las Cruces Campus		(34,628)		-		82,008		-		65,988		-
Public Service		-		-		-		-		-		-
Student Aid		142,683		-		192,683		-		163,243		-
Capital Outlay		49,830		-		4,200,000		-		1,856,943		-
Renewal and Replacement		30,000		-		3,500,000		-		1,000,000		-
Subtotal Non-Mandatory		187,885		-		7,974,691		-		3,086,174		-
Required												
Student Aid		292,560		-		292,560		-		292,560		-
Capital Outlay		143,107		-		143,107		-		143,107		-
Renewal and Replacement		205,841		-		205,841		-		205,841		-
Subtotal Required		641,508		-		641,508		-		641,508		-
Total Net Transfers (Exh 1)		829,393		-		8,616,199		-		3,727,682		-
Total Expenditures and Net Transfers		\$ 40,741,854		\$ 5,004,501		\$ 48,804,126		\$ 7,339,159		38,441,968		5,229,182
Ending Balance (Exh 1)		\$ 1,364,350		\$ -		\$ 1,489,692		\$ -		9,570,274		-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition						
Resident Student/Full Time						
Summer	\$ 93,100	\$ -	\$ 93,100	\$ -	\$ 135,327	\$ -
Fall	2,279,250	-	2,451,250	-	1,938,505	-
Spring	1,804,400	-	2,118,400	-	1,932,196	-
Resident Student/Part Time						
Summer	488,900	-	488,900	-	391,925	-
Fall	1,487,450	-	1,672,450	-	1,524,763	-
Spring	1,283,300	-	1,480,300	-	1,754,679	-
Total Tuition from Resident Students	7,436,400	-	8,304,400	-	7,677,395	-
Non- Resident Student/Full Time						
Summer	-	-	-	-	38,600	-
Fall	627,200	-	722,200	-	462,332	-
Spring	456,900	-	579,900	-	647,266	-
Non- Resident Student/Part Time						
Summer	-	-	-	-	68,616	-
Fall	435,600	-	514,600	-	443,484	-
Spring	310,800	-	310,800	-	566,280	-
Total Tuition from Non-Resident Students	1,830,500	-	2,127,500	-	2,226,578	-
Waivers of Tuition						
Summer	(46,300)	-	(46,300)	-	(50,243)	-
Fall	(705,912)	-	(705,912)	-	(644,035)	-
Spring	(662,400)	-	(662,400)	-	(866,908)	-
Total Tuition from Waivers of Tuition	(1,414,612)	-	(1,414,612)	-	(1,561,186)	-
Total Tuition	7,852,288	-	9,017,288	-	8,342,787	-
Community Education/Contract Training	\$ 551,105	\$ -	\$ 587,178	\$ -	\$ 492,366	\$ -
Fees						
Application Fee	\$ 27,728	\$ -	\$ 27,728	\$ -	\$ 28,250	\$ -
Security Fee	400,000	-	400,000	-	116,065	-
Deferred Payment Fee	151,100	-	151,100	-	98,726	-
Graduation Fee	35,000	-	35,000	-	31,855	-
Distance Education/Acad Service Fee	944,400	-	944,400	-	75,300	-
Late Registration Fee	15,600	-	15,600	-	5,050	-
Course Specific Fees	75,000	-	75,000	-	87,449	-
Total Fees	1,648,828	-	1,648,828	-	442,695	-
Total Tuition and Fees Income for I&G (Exh 2)	10,052,221	-	11,253,294	-	9,277,848	-

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 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Federal (Exh 2)	-	-	-	-	-	-
State							
	General Appropriation	23,679,100	-	23,839,000	-	23,838,900	-
	Non-Credit Work Force Training	-	-	16,293	-	16,293	-
	Nursing Expansion	275,900	-	275,900	-	275,900	-
	Dental Clinic	279,000	-	329,000	-	329,000	-
	Total State (Exh 2)	24,234,000	-	24,460,193	-	24,460,093	-
Local							
	Regular Levy	6,015,000	-	6,215,000	-	5,970,376	-
	Total Local (Exh 2)	6,015,000	-	6,215,000	-	5,970,376	-
Total Government Appropriations for I&G (Exh 2)		30,249,000	-	30,675,193	-	30,430,469	-
Exhibit 5. Government Grants and Contracts		Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Reporting Veterans	\$ 500	\$ -	\$ 500	\$ -	\$ 3,472	\$ -
	Federal Work Study Funds	-	145,400	-	49,500	-	38,484
	Instruction	-	3,084,113	-	5,597,617	-	4,029,000
	Other I&G Programs	-	286,200	-	293,967	-	60,973
	Total Federal (Exh 2)	500	3,515,713	500	5,941,084	3,472	4,128,457
State							
	State Work Study Funds	-	218,900	-	326,600	-	90,015
	Instruction & General	-	1,086,923	-	941,207	-	921,008
	Total State (Exh 2)	-	1,305,823	-	1,267,807	-	1,011,023
Local							
	Dona Ana County	-	-	-	-	-	-
	Total Local (Exh 2)	-	-	-	-	-	-
Total Gov G & C For I & G (Exh 2)		500	4,821,536	500	7,208,891	3,472	5,139,480

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 Contracts for Instruction and General		Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Instruction		\$ -	\$ 84,165	\$ -	\$ 83,068	\$ -	\$ 49,594
Other I & G Programs		-	98,800	-	47,200	-	40,108
Total Private For I & G (Exh 2)		-	182,965	-	130,268	-	89,702
Exhibit 7. Endowment, Land and Permanent Fund Incomes for Instruction and General		Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
		<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 Activities for Instruction and General		Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Miscellaneous		\$ 11,500	\$ -	\$ 11,500	\$ -	\$ 4,037	\$ -
Dental Hygiene Clinic		30,000	-	30,000	-	18,992	-
Total Sales & Services For I & G (Exh 2)		41,500	-	41,500	-	23,029	-
Exhibit 9. Other Sources of Revenue for Instruction and General		Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Interest on Current Fund Balances		\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 35,502	\$ -
Misc Fees		23,883	-	114,883	-	102,572	-
Recovery of IDC-Instruction		310,554	-	1,142,593	-	1,133,220	-
Recovery of IDC-Other Instruction & General		19,768	-	17,066	-	4,517	-
Recovery of IDC-Public Service		4,428	-	10,283	-	3,107	-
Total Other Revenues For I & G (Exh 2)		398,633	-	1,324,825	-	1,278,918	-

Exhibit 10. Summary of Expenditures for Instruction

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
Accounting	2.69	\$ 48,015	-	\$ -	2.92	\$ 48,015	-	\$ -	1.50	\$ 24,665	-	\$ -
Arts (Gen. Ed.)	14.94	402,622	-	700	13.44	320,622	-	750	11.07	245,666	-	630
Computer Science	3.60	110,505	-	-	3.81	110,505	-	-	2.21	85,218	-	54
Criminal Justice	13.85	347,563	-	-	13.11	319,563	-	-	10.55	270,206	-	-
Early Childhood Education	4.95	183,671	-	-	5.14	183,671	-	-	4.92	174,555	-	-
Education	8.96	306,234	-	-	11.90	300,234	-	-	10.79	270,247	-	-
English	28.78	562,934	-	-	22.48	435,934	-	-	18.30	370,803	-	-
General Business & Marketing	6.33	202,356	-	-	7.44	226,356	-	-	6.57	206,355	-	-
Humanities	29.13	816,675	-	-	23.32	717,675	-	-	21.13	661,633	-	-
Math & Statistics	13.96	347,369	28.00	1,707,005	21.26	474,369	0.67	48,118	21.00	468,333	0.19	24,549
Science	32.94	1,195,178	-	-	45.06	1,386,178	-	-	42.01	1,322,887	-	-
Social Sciences	24.01	772,011	0.51	38,594	25.17	772,011	0.03	2,439	19.60	660,097	0.03	2,439
Other Instruction	-	-	-	85,611	-	-	1.64	4,302,129	-	-	2.08	3,142,317
Total General Academic Instruction	184.14	\$ 5,295,133	28.51	\$ 1,831,910	195.05	\$ 5,295,133	2.34	\$ 4,353,436	169.65	\$ 4,760,665	2.30	\$ 3,169,989
Vocational/Technical Instruction												
Aerospace Technology	1.03	\$ 65,039	-	\$ -	0.45	\$ 33,039	-	\$ 2,830	0.70	\$ 15,916	0.06	\$ 5,921
Apprenticeship	-	-	-	-	-	-	-	-	-	24	-	-
Automotive Technology	7.63	334,256	-	21,000	5.77	301,256	-	6,423	5.02	235,680	-	6,612
Building & Construction Technologies	3.43	155,282	-	26,115	5.08	181,282	-	13,434	4.88	177,334	-	1,465
Business Occupations	10.20	402,077	-	-	8.81	370,077	-	-	5.00	198,610	-	-
Business Office Technology	10.20	403,806	-	-	9.17	417,806	-	-	7.60	362,592	-	-
Computer Drafting & Graphics	8.54	421,581	-	5,823	9.94	387,581	-	11,601	7.32	278,343	-	5,432
Computer Technology	14.84	717,261	1.32	223,573	17.89	777,261	1.66	219,443	15.16	672,961	1.27	133,748
Creative Media - Digital Graphics	16.27	621,037	-	29,688	15.29	595,037	-	27,615	13.01	567,308	-	13,574
Dental Assistant	3.79	203,129	-	-	3.81	203,129	-	-	4.00	210,175	-	-
Dental Clinic	3.93	279,000	-	-	4.46	321,948	-	-	4.22	297,888	-	-
Dental Hygiene	7.99	295,110	0.06	105,115	8.34	295,110	-	107,746	7.95	325,343	0.05	73,199
Electrical Lineworker	3.14	74,822	-	1,000	2.45	74,822	-	900	3.55	67,248	-	-
Electronic Service	4.28	217,689	-	400	4.65	215,689	-	400	3.55	186,491	-	19,723
Environmental and Energy Technology	1.10	24,063	-	-	1.16	24,063	-	2,009	-	9,092	-	2,009
Fire Science	4.02	186,329	-	-	5.76	205,329	-	-	4.87	154,546	-	-
Health Care Assistant	13.62	490,723	-	10,500	9.86	396,723	-	-	8.37	334,451	-	-
Health Info Tech	5.11	249,262	-	-	7.16	250,262	-	-	5.97	224,457	-	-
Heating/Air Conditioning	4.09	173,056	-	13,558	6.18	197,056	-	19,630	4.31	119,815	-	18,624
Hospitality Services	4.95	264,600	-	200	5.71	276,600	-	200	5.41	276,025	-	-
Manufacturing Technology	3.41	118,400	-	500	2.63	103,400	-	250	1.59	77,136	-	-
Nursing (ADN)	18.72	994,324	-	50,750	23.23	1,077,324	-	20,327	23.31	1,074,683	-	28,824
Nursing Expansion	2.56	275,900	-	-	4.09	395,272	-	-	2.48	305,107	-	-
Other Instruction	-	-	-	42,559	-	-	-	93,444	-	(4,346)	-	26,030
Paramedics	16.59	507,792	0.27	43,540	18.76	499,792	0.27	46,884	15.64	503,396	0.27	49,223
Radiology Technology	7.24	307,473	-	39,841	8.33	322,473	-	36,505	7.96	328,480	-	32,957
Respiratory Therapy	6.96	275,334	-	16,950	9.10	311,334	-	8,009	5.58	309,175	-	6,034
Sonography	6.24	280,057	0.33	155,795	4.63	251,057	0.33	155,795	4.12	240,659	0.33	151,657
Technical Studies	2.88	56,307	-	-	4.29	75,307	-	-	3.58	69,276	-	-
Water Technology	5.95	241,874	-	20,500	5.41	236,874	-	7,080	5.42	246,363	-	12,778
Welding Technology	9.31	402,220	-	21,000	10.84	403,220	-	28,578	8.34	297,730	-	28,577
Total Vocational/Technical Instruction	208.02	\$ 9,037,803	1.98	\$ 828,407	223.25	\$ 9,200,123	2.26	\$ 809,103	188.91	\$ 8,161,958	1.98	\$ 616,387

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Dona Ana Campus

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education												
Community Education	0.95	\$ 101,138	-	\$ 30,000	0.32	\$ 28,022	-	\$ 6,500	0.05	\$ 4,909	-	\$ -
Contract Training	1.58	140,739	-	1,000	1.17	116,641	-	100	1.04	128,960	0.21	13,732
Other Community Education	1.81	121,325	-	-	0.70	124,799	-	-	0.43	29,725	-	-
Truck Driving School	1.31	81,843	-	-	3.16	175,071	-	-	2.36	143,036	-	-
Truck Driving Courses	1.15	106,060	-	-	1.61	142,645	-	-	1.19	135,423	-	-
Total Community Education	6.80	\$ 551,105	-	\$ 31,000	6.96	\$ 587,178	-	\$ 6,600	5.07	\$ 442,053	0.21	\$ 13,732
Preparation/Remedial Instruction												
Adult Basic Education, ElCivics, TAACCCT	-	\$ -	44.26	\$ 1,563,884	-	\$ -	49.13	\$ 1,517,953	-	\$ -	21.26	\$ 1,199,494
Development English	28.46	1,138,830	-	-	23.96	988,830	-	-	22.15	959,436	-	-
Development Math	37.82	1,384,848	-	-	46.84	1,589,848	-	-	38.35	1,359,621	-	-
Development Studies	1.69	32,866	-	-	1.05	19,866	-	-	-	1,377	-	-
Tutoring	15.71	404,671	-	-	13.82	362,671	-	-	9.25	257,718	-	-
Total Preparation/Remedial Instruction	83.68	\$ 2,961,215	44.26	\$ 1,563,884	85.67	\$ 2,961,215	49.13	\$ 1,517,953	69.75	\$ 2,578,152	21.26	\$ 1,199,494
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	3.06	\$ 66,800	-	\$ -	0.45	\$ 10,200	-	\$ -	0.44	\$ 10,017
State Work-Study Salaries	-	-	4.51	98,400	-	-	3.47	79,400	-	-	1.16	26,561
Fringe Benefits		4,811,145		-		4,949,483		-		4,068,806		-
Unallocated		109,809		-		-		-		-		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 4,920,954	7.57	\$ 165,200	-	\$ 4,949,483	3.92	\$ 89,600	-	\$ 4,068,806	1.60	\$ 36,578
Net Expense for Instruction in I&G (Exh 2)	482.64	\$ 22,766,210	82.32	\$ 4,420,401	510.93	\$ 22,993,132	57.65	\$ 6,776,692	433.38	\$ 20,011,634	27.35	\$ 5,036,180

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Dona Ana Campus

Salaries for Instruction	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	172.34	\$ 9,579,164	0.84	\$ 46,739	165.89	\$ 9,318,080	0.46	\$ 26,097	150.41	\$ 8,448,092	7.06	\$ 396,178
Part-time Faculty Salaries	241.68	4,315,121	52.18	931,516	268.55	4,427,121	38.53	632,810	212.24	3,486,087	-	-
Professional Salaries	1.71	85,117	13.69	679,106	2.01	95,445	7.95	378,344	12.11	576,490	5.36	255,543
Support Staff Salaries	25.09	788,953	4.49	140,976	23.36	727,953	3.06	95,167	21.61	672,440	9.82	305,666
GA/TA Salaries	-	-	-	-	-	-	-	-	0.32	12,021	-	-
Student Salaries	21.53	469,375	1.83	40,000	19.61	449,474	3.51	80,477	9.33	213,677	3.09	70,676
Federal Work-Study Salaries	2.99	64,542	3.06	66,800	2.71	61,806	0.67	15,201	0.07	1,733	0.44	10,017
State Work-Study Salaries	2.43	52,804	4.51	98,400	2.21	50,565	3.47	79,400	0.59	13,356	1.34	30,720
Other Salaries	14.87	467,362	1.72	54,150	26.59	827,318	-	-	26.70	830,520	0.24	7,494
Total Salaries for Instruction	482.64	\$ 15,822,438	82.32	\$ 2,057,687	510.93	\$ 15,957,762	57.65	\$ 1,307,496	433.38	\$ 14,254,416	27.35	\$ 1,076,294

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	172.34	\$ 9,579,164	0.84	\$ 46,739	165.89	\$ 9,318,080	0.46	\$ 26,097	150.41	\$ 8,448,092	7.06	\$ 396,178
Part-time Faculty Salaries	241.68	4,315,121	52.18	931,516	268.55	4,427,121	38.53	632,810	212.24	3,486,087	-	-
Professional Salaries	1.71	85,117	13.69	679,106	2.01	95,445	7.95	378,344	12.11	576,490	5.36	255,543
Support Staff Salaries	25.09	788,953	4.49	140,976	23.36	727,953	3.06	95,167	21.61	672,440	9.82	305,666
GA/TA Salaries	-	-	-	-	-	-	-	-	0.32	12,021	-	-
Student Salaries	21.53	469,375	1.83	40,000	19.61	449,474	3.51	80,477	9.33	213,677	3.09	70,676
Federal Work-Study Salaries	2.99	64,542	-	-	2.71	61,806	0.22	5,001	0.07	1,733	-	-
State Work-Study Salaries	2.43	52,804	-	-	2.21	50,565	-	-	0.59	13,356	0.18	4,159
Other Salaries	14.87	467,362	1.72	54,150	26.59	827,318	-	-	26.70	830,520	0.24	7,494
Fringes		169,997		477,860		223,272		307,966		179,693		274,091
Travel		175,676		115,990		173,651		63,937		60,760		67,893
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,662,745		1,251,771		1,674,564		4,798,313		1,447,328		3,352,390
Equipment		14,400		517,093		14,400		298,980		631		265,512
Total Summary by Expenditure Category	482.64	\$ 17,845,256	74.75	\$ 4,255,201	510.93	\$ 18,043,649	53.73	\$ 6,687,092	433.38	\$ 15,942,828	25.75	\$ 4,999,602

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	43.75	\$ 2,431,345	0.51	\$ 28,150	41.65	\$ 2,339,345	0.13	\$ 7,508	40.08	\$ 2,250,627	0.33	\$ 18,276
Part-time Faculty Salaries	130.26	2,325,501	20.19	360,464	138.84	2,280,501	0.67	11,000	114.95	1,888,099	-	-
Professional Salaries	0.88	43,807	7.50	372,150	0.92	43,807	1.32	62,804	0.98	46,292	1.81	86,357
Support Staff Salaries	3.17	99,601	-	-	3.20	99,601	-	-	3.24	101,007	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.28	27,840	-	-	1.21	27,840	-	75	-	-	-	75
Federal Work-Study Salaries	0.18	3,829	-	-	0.17	3,829	0.22	5,001	0.07	1,630	-	-
State Work-Study Salaries	0.15	3,132	-	-	0.14	3,132	-	-	0.20	4,543	-	-
Other Salaries	4.47	140,472	0.31	9,750	8.92	277,472	-	-	10.13	314,749	0.16	5,001
Fringes	-	-	-	177,421	-	-	-	28,330	-	-	-	36,880
Travel	-	35,594	-	34,020	-	35,594	-	2,680	-	13,505	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	184,012	-	549,955	-	184,012	-	4,236,038	-	140,213	-	3,023,400
Equipment	-	-	-	300,000	-	-	-	-	-	-	-	-
Total General Academic Instruction	184.14	\$ 5,295,133	28.51	\$ 1,831,910	195.05	\$ 5,295,133	2.34	\$ 4,353,436	169.65	\$ 4,760,665	2.30	\$ 3,169,989
Accounting												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.69	48,015	-	-	2.92	48,015	-	-	1.50	24,665	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accounting	2.69	48,015	-	-	2.92	48,015	-	-	1.50	24,665	-	-
Arts (Gen. Ed.)												
Faculty Salaries	2.82	156,581	-	-	1.74	97,581	-	-	1.37	76,710	-	-
Part-time Faculty Salaries	11.36	202,833	-	-	10.95	179,833	-	-	9.40	154,476	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.15	3,262	-	-	0.14	3,262	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	449	-	-	0.02	449	-	-	-	-	-	-
State Work-Study Salaries	0.02	367	-	-	0.02	367	-	-	-	-	-	-
Other Salaries	0.57	17,766	-	-	0.57	17,766	-	-	0.30	9,185	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,440	-	700	-	19,440	-	750	-	5,295	-	630
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Arts (Gen. Ed.)	14.94	402,622	-	700	13.44	320,622	-	750	11.07	245,666	-	630

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Computer Science												
Faculty Salaries	0.97	53,816	-	-	0.96	53,816	-	-	1.07	60,226	-	-
Part-time Faculty Salaries	2.35	42,021	-	-	2.56	42,021	-	-	0.79	13,049	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.28	8,883	-	-	0.29	8,883	-	-	0.35	10,834	-	-
Fringes		-		-		-		-		-		-
Travel		962		-		962		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		4,823		-		4,823		-		1,109		54
Equipment		-		-		-		-		-		-
Total Computer Science	3.60	110,505	-	-	3.81	110,505	-	-	2.21	85,218	-	54
Criminal Justice												
Faculty Salaries	2.00	111,162	-	-	1.98	111,162	-	-	2.04	114,623	-	-
Part-time Faculty Salaries	11.50	205,389	-	-	10.80	177,389	-	-	8.30	136,344	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,035	-	-	0.26	6,035	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	830	-	-	0.04	830	-	-	-	-	-	-
State Work-Study Salaries	0.03	679	-	-	0.03	679	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.21	6,516	-	-
Fringes		-		-		-		-		-		-
Travel		1,924		-		1,924		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		21,544		-		21,544		-		12,723		-
Equipment		-		-		-		-		-		-
Total Criminal Justice	13.85	347,563	-	-	13.11	319,563	-	-	10.55	270,206	-	-
Early Childhood Education												
Faculty Salaries	2.13	118,179	-	-	2.10	118,179	-	-	2.14	120,359	-	-
Part-time Faculty Salaries	2.54	45,315	-	-	2.76	45,315	-	-	2.55	41,859	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.28	8,709	-	-	0.28	8,709	-	-	0.23	7,078	-	-
Fringes		-		-		-		-		-		-
Travel		1,924		-		1,924		-		1,309		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		9,544		-		9,544		-		3,950		-
Equipment		-		-		-		-		-		-
Total Early Childhood Education	4.95	183,671	-	-	5.14	183,671	-	-	4.92	174,555	-	-

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Education												
Faculty Salaries	3.03	168,609	-	-	1.63	91,609	-	-	1.42	79,582	-	-
Part-time Faculty Salaries	4.65	83,016	-	-	8.58	141,016	-	-	7.48	122,875	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.10	34,562	-	-	1.11	34,562	-	-	1.12	34,952	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	3,018	-	-	0.13	3,018	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	415	-	-	0.02	415	-	-	-	-	-	-
State Work-Study Salaries	0.02	339	-	-	0.01	339	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.42	13,000	-	-	0.77	24,005	-	-
Fringes		-				-				-		
Travel		1,924				1,924				1,772		
Utilities		-				-				-		
Other Supplies and Expenses		14,351				14,351				7,061		
Equipment		-				-				-		
Total Education	8.96	306,234	-	-	11.90	300,234	-	-	10.79	270,247	-	-
English												
Faculty Salaries	1.09	60,419	-	-	1.47	82,419	-	-	1.45	81,300	-	-
Part-time Faculty Salaries	27.55	491,850	-	-	20.87	342,850	-	-	16.40	269,306	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.05	2,155	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	4,442	-	-	0.14	4,442	-	-	0.40	12,313	-	-
Fringes		-				-				-		
Travel		962				962				595		
Utilities		-				-				-		
Other Supplies and Expenses		5,261				5,261				5,134		
Equipment		-				-				-		
Total English	28.78	562,934	-	-	22.48	435,934	-	-	18.30	370,803	-	-
General Business & Marketing												
Faculty Salaries	2.21	122,965	-	-	2.19	122,965	-	-	2.05	114,927	-	-
Part-time Faculty Salaries	4.12	73,593	-	-	4.48	73,593	-	-	3.54	58,112	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.77	24,000	-	-	0.98	30,440	-	-
Fringes		-				-				-		
Travel		1,924				1,924				-		
Utilities		-				-				-		
Other Supplies and Expenses		3,874				3,874				2,876		
Equipment		-				-				-		
Total General Business & Marketing	6.33	202,356	-	-	7.44	226,356	-	-	6.57	206,355	-	-

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Humanities												
Faculty Salaries	6.77	376,128	-	-	7.34	412,128	-	-	7.15	401,589	-	-
Part-time Faculty Salaries	20.95	373,980	-	-	14.55	238,980	-	-	12.80	210,192	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.41	44,414	-	-	1.43	44,414	-	-	1.18	36,611	-	-
Fringes		-		-		-		-		-		-
Travel		5,772		-		5,772		-		1,900		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		16,381		-		16,381		-		11,341		-
Equipment		-		-		-		-		-		-
Total Humanities	29.13	816,675	-	-	23.32	717,675	-	-	21.13	661,633	-	-
Math & Statistics												
Faculty Salaries	2.42	134,650	-	-	2.68	150,650	-	-	2.71	152,201	0.19	10,519
Part-time Faculty Salaries	11.54	205,977	20.19	360,464	17.78	291,977	0.67	11,000	17.46	286,822	-	-
Professional Salaries	-	-	7.50	372,150	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.31	9,750	0.80	25,000	-	-	0.83	25,855	-	-
Fringes		-		166,977		-		2,224		-		2,127
Travel		1,924		34,020		1,924		2,680		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		4,818		463,644		4,818		32,214		3,455		11,903
Equipment		-		300,000		-		-		-		-
Total Math & Statistics	13.96	347,369	28.00	1,707,005	21.26	474,369	0.67	48,118	21.00	468,333	0.19	24,549
Science												
Faculty Salaries	12.31	684,022	-	-	11.64	654,022	-	-	11.17	627,237	-	-
Part-time Faculty Salaries	16.71	298,299	-	-	27.05	444,299	-	-	24.30	399,078	-	-
Professional Salaries	0.88	43,807	-	-	0.92	43,807	-	-	0.93	44,137	-	-
Support Staff Salaries	2.07	65,039	-	-	2.09	65,039	-	-	2.12	66,055	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.55	12,070	-	-	0.53	12,070	-	-	-	-	-	-
Federal Work-Study Salaries	0.08	1,660	-	-	0.07	1,660	-	-	0.07	1,630	-	-
State Work-Study Salaries	0.06	1,358	-	-	0.06	1,358	-	-	0.20	4,543	-	-
Other Salaries	0.28	8,883	-	-	2.70	83,883	-	-	3.22	100,144	-	-
Fringes		-		-		-		-		-		-
Travel		10,582		-		10,582		-		6,122		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		69,458		-		69,458		-		73,941		-
Equipment		-		-		-		-		-		-
Total Science	32.94	1,195,178	-	-	45.06	1,386,178	-	-	42.01	1,322,887	-	-

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Social Sciences												
Faculty Salaries	8.00	444,814	0.51	28,150	7.92	444,814	0.03	1,787	7.51	421,873	0.03	1,787
Part-time Faculty Salaries	14.30	255,213	-	-	15.54	255,213	-	-	10.43	171,321	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.16	3,455	-	-	0.15	3,455	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	475	-	-	0.02	475	-	-	-	-	-	-
State Work-Study Salaries	0.02	389	-	-	0.02	389	-	-	-	-	-	-
Other Salaries	1.51	47,375	-	-	1.52	47,375	-	-	1.66	51,768	-	-
Fringes		-		10,444		-		652		-		652
Travel		5,772		-		5,772		-		1,807		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		14,518		-		14,518		-		13,328		-
Equipment		-		-		-		-		-		-
Total Social Sciences	24.01	772,011	0.51	38,594	25.17	772,011	0.03	2,439	19.60	660,097	0.03	2,439
Other Instruction												
Faculty Salaries	-	-	-	-	-	-	0.10	5,721	-	-	0.11	5,970
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	1.32	62,804	-	-	1.81	86,357
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	75	-	-	-	75
Federal Work-Study Salaries	-	-	-	-	-	-	0.22	5,001	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.16	5,001
Fringes		-		-		-		25,454		-		34,101
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		85,611		-		4,203,074		-		3,010,813
Equipment		-		-		-		-		-		-
Total Other Instruction	-	-	-	85,611	-	-	1.64	4,302,129	-	-	2.08	3,142,317

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	99.11	\$ 5,509,222	0.33	\$ 18,589	95.07	\$ 5,340,138	0.33	\$ 18,589	82.51	\$ 4,634,943	0.52	\$ 29,350
Part-time Faculty Salaries	78.66	1,404,761	-	-	94.10	1,561,761	-	-	70.54	1,158,664	-	-
Professional Salaries	-	-	1.38	68,229	-	-	1.66	79,185	6.58	313,822	1.19	56,708
Support Staff Salaries	18.32	576,323	0.27	8,386	17.88	557,323	0.27	8,386	15.70	488,221	0.27	8,482
GA/TA Salaries	-	-	-	-	-	-	-	-	0.32	12,021	-	-
Student Salaries	8.85	193,128	-	-	8.41	193,128	-	-	2.49	57,158	-	-
Federal Work-Study Salaries	1.24	26,557	-	-	1.17	26,557	-	-	-	103	-	-
State Work-Study Salaries	1.00	21,726	-	-	0.95	21,726	-	-	0.25	5,721	-	-
Other Salaries	0.84	26,344	-	-	5.67	176,344	-	-	10.52	327,531	-	-
Fringes		124,807		34,823		168,211		38,911		129,679		33,511
Travel		98,490		81,970		98,490		51,257		33,704		65,426
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		1,042,045		399,317		1,042,045		313,795		999,760		157,398
Equipment		14,400		217,093		14,400		298,980		631		265,512
Total Vocational/Technical Instruction	208.02	\$ 9,037,803	1.98	\$ 828,407	223.25	\$ 9,200,123	2.26	\$ 809,103	188.91	\$ 8,161,958	1.98	\$ 616,387
Aerospace Technology												
Faculty Salaries	1.03	57,173	-	-	0.45	25,173	-	-	-	-	0.06	3,328
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.70	11,464	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		673
Travel		962		-		962		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		6,904		-		6,904		2,830		4,452		1,920
Equipment		-		-		-		-		-		-
Total Aerospace Technology	1.03	65,039	-	-	0.45	33,039	-	2,830	0.70	15,916	0.06	5,921
Apprenticeship												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		24		-
Equipment		-		-		-		-		-		-
Total Apprenticeship	-	-	-	-	-	-	-	-	-	24	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Automotive Technology												
Faculty Salaries	3.56	198,075	-	-	3.53	198,075	-	-	3.24	182,079	-	-
Part-time Faculty Salaries	2.31	41,286	-	-	0.50	8,286	-	-	1.78	29,200	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.07	33,684	-	-	1.08	33,684	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.55	12,070	-	-	0.53	12,070	-	-	-	-	-	-
Federal Work-Study Salaries	0.08	1,660	-	-	0.07	1,660	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,358	-	-	0.06	1,358	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	2,886	-	-	-	766	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	43,237	-	21,000	-	43,237	-	6,423	-	23,635	-	6,612
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Automotive Technology	7.63	334,256	-	21,000	5.77	301,256	-	6,423	5.02	235,680	-	6,612
Building & Construction Technologies												
Faculty Salaries	1.35	74,996	-	-	1.34	74,996	-	-	1.35	75,559	-	-
Part-time Faculty Salaries	0.80	14,364	-	-	2.46	40,364	-	-	2.21	36,368	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.07	33,683	-	-	1.08	33,683	-	-	1.09	34,063	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.17	3,772	-	-	0.16	3,772	-	-	0.23	5,342	-	-
Federal Work-Study Salaries	0.02	519	-	-	0.02	519	-	-	-	-	-	-
State Work-Study Salaries	0.02	424	-	-	0.02	424	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	13,067	-	962	-	6,842	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,562	-	13,048	-	26,562	-	6,592	-	26,002	-	1,465
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building & Construction Technologies	3.43	155,282	-	26,115	5.08	181,282	-	13,434	4.88	177,334	-	1,465
Business Occupations												
Faculty Salaries	4.72	262,360	-	-	4.42	248,360	-	-	1.87	104,865	-	-
Part-time Faculty Salaries	4.10	73,275	-	-	2.63	43,275	-	-	1.56	25,620	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.03	32,493	-	-	1.04	32,493	-	-	1.06	33,081	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,035	-	-	0.26	6,035	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	830	-	-	0.04	830	-	-	-	-	-	-
State Work-Study Salaries	0.03	679	-	-	0.03	679	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.39	12,000	-	-	0.51	15,901	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	2,407	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,557	-	-	-	22,557	-	-	-	16,736	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Occupations	10.20	402,077	-	-	8.81	370,077	-	-	5.00	198,610	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business Office Technology												
Faculty Salaries	4.13	229,735	-	-	4.64	260,735	-	-	4.31	242,193	-	-
Part-time Faculty Salaries	3.92	70,002	-	-	1.46	24,002	-	-	1.12	18,319	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.05	33,105	-	-	1.06	33,105	-	-	1.08	33,479	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.66	14,334	-	-	0.63	14,334	-	-	-	-	-	-
Federal Work-Study Salaries	0.09	1,971	-	-	0.09	1,971	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,613	-	-	0.07	1,613	-	-	-	-	-	-
Other Salaries	0.28	8,927	-	-	1.22	37,927	-	-	1.09	34,075	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	899	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,271	-	-	-	40,271	-	-	-	33,627	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office Technology	10.20	403,806	-	-	9.17	417,806	-	-	7.60	362,592	-	-
Computer Drafting & Graphics												
Faculty Salaries	5.18	288,055	-	-	3.70	208,055	-	-	2.11	118,741	-	-
Part-time Faculty Salaries	1.41	25,128	-	-	4.33	71,128	-	-	3.23	53,082	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.24	11,371	-	-
Support Staff Salaries	1.08	34,056	-	-	1.09	34,056	-	-	1.11	34,441	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	15,088	-	-	0.66	15,088	-	-	0.45	10,371	-	-
Federal Work-Study Salaries	0.10	2,075	-	-	0.09	2,075	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,697	-	-	0.07	1,697	-	-	0.06	1,363	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.12	3,871	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	4,399	-	671	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,634	-	5,823	-	51,634	-	7,202	-	44,432	-	5,432
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Drafting & Graphics	8.54	421,581	-	5,823	9.94	387,581	-	11,601	7.32	278,343	-	5,432
Computer Technology												
Faculty Salaries	9.17	509,704	-	-	9.07	509,704	-	-	7.20	404,203	0.09	5,076
Part-time Faculty Salaries	3.52	62,805	-	-	5.83	95,805	-	-	3.73	61,202	-	-
Professional Salaries	-	-	1.32	65,229	-	-	1.66	79,185	0.12	5,838	1.18	56,130
Support Staff Salaries	0.95	29,928	-	-	0.96	29,928	-	-	1.04	32,290	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.08	2,871	-	-
Student Salaries	0.62	13,579	-	-	0.59	13,579	-	-	0.46	10,431	-	-
Federal Work-Study Salaries	0.09	1,867	-	-	0.08	1,867	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,528	-	-	0.07	1,528	-	-	-	-	-	-
Other Salaries	0.42	13,063	-	-	1.29	40,063	-	-	2.53	78,605	-	-
Fringes	-	-	-	24,200	-	-	-	28,903	-	-	-	22,341
Travel	-	6,734	-	32,900	-	6,734	-	17,289	-	905	-	5,090
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	78,053	-	101,244	-	78,053	-	94,066	-	76,616	-	45,111
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Technology	14.84	717,261	1.32	223,573	17.89	777,261	1.66	219,443	15.16	672,961	1.27	133,748

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Creative Media - Digital Graphics												
Faculty Salaries	6.22	345,528	-	-	6.15	345,528	-	-	6.10	342,877	-	-
Part-time Faculty Salaries	8.13	145,092	-	-	7.25	119,092	-	-	4.60	75,621	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.89	27,953	-	-	0.90	27,953	-	-	1.10	34,114	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.83	18,106	-	-	0.79	18,106	-	-	0.69	15,709	-	-
Federal Work-Study Salaries	0.11	2,490	-	-	0.11	2,490	-	-	-	-	-	-
State Work-Study Salaries	0.09	2,037	-	-	0.09	2,037	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.52	16,185	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,810	-	8,750	-	4,810	-	7,252	-	-	-	2,580
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,021	-	20,938	-	75,021	-	20,363	-	82,802	-	10,994
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Creative Media - Digital Graphics	16.27	621,037	-	29,688	15.29	595,037	-	27,615	13.01	567,308	-	13,574
Dental Assistant												
Faculty Salaries	2.87	159,492	-	-	2.84	159,492	-	-	2.86	160,669	-	-
Part-time Faculty Salaries	0.74	13,245	-	-	0.81	13,245	-	-	0.77	12,575	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.24	9,150	-	-
Student Salaries	0.14	3,018	-	-	0.13	3,018	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	415	-	-	0.02	415	-	-	-	-	-	-
State Work-Study Salaries	0.02	339	-	-	0.01	339	-	-	0.02	455	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.11	3,366	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,424	-	-	-	2,424	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,196	-	-	-	24,196	-	-	-	23,960	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dental Assistant	3.79	203,129	-	-	3.81	203,129	-	-	4.00	210,175	-	-
Dental Clinic												
Faculty Salaries	3.15	175,095	-	-	3.68	206,559	-	-	3.38	189,595	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.05	2,613	-	-
Support Staff Salaries	0.78	24,348	-	-	0.78	24,348	-	-	0.79	24,666	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	72,797	-	-	-	84,281	-	-	-	78,736	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,760	-	-	-	6,760	-	-	-	2,278	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dental Clinic	3.93	279,000	-	-	4.46	321,948	-	-	4.22	297,888	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dental Hygiene												
Faculty Salaries	1.71	94,882	-	-	1.69	94,882	-	-	1.75	98,184	0.04	2,220
Part-time Faculty Salaries	4.24	75,720	-	-	4.61	75,720	-	-	2.63	43,186	-	-
Professional Salaries	-	-	0.06	3,000	-	-	-	-	1.79	85,334	0.01	578
Support Staff Salaries	1.74	54,502	-	-	1.75	54,502	-	-	1.78	55,246	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.24	5,281	-	-	0.23	5,281	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	726	-	-	0.03	726	-	-	-	103	-	-
State Work-Study Salaries	0.03	594	-	-	0.03	594	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	47	-	-
Fringes	-	-	-	615	-	-	-	-	-	-	-	566
Travel	-	3,848	-	10,000	-	3,848	-	-	-	2,562	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	59,557	-	51,500	-	59,557	-	41,668	-	40,681	-	12,729
Equipment	-	-	-	40,000	-	-	-	66,078	-	-	-	57,106
Total Dental Hygiene	7.99	295,110	0.06	105,115	8.34	295,110	-	107,746	7.95	325,343	0.05	73,199
Electrical Lineworker												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	3.14	56,100	-	-	2.45	56,100	-	-	3.55	58,234	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,722	-	1,000	-	18,722	-	900	-	9,014	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electrical Lineworker	3.14	74,822	-	1,000	2.45	74,822	-	900	3.55	67,248	-	-
Electronic Service												
Faculty Salaries	2.28	126,824	-	-	2.26	126,824	-	-	2.18	122,262	-	-
Part-time Faculty Salaries	-	-	-	-	1.03	17,000	-	-	1.26	20,689	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.22	38,449	-	-	0.62	19,449	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.62	13,579	-	-	0.59	13,579	-	-	-	-	-	-
Federal Work-Study Salaries	0.09	1,867	-	-	0.08	1,867	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,528	-	-	0.07	1,528	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.11	3,504	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	660	-	18,784
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,518	-	400	-	33,518	-	400	-	39,376	-	939
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electronic Service	4.28	217,689	-	400	4.65	215,689	-	400	3.55	186,491	-	19,723

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Environmental and Energy Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.80	14,364	-	-	0.87	14,364	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.24	5,281	-	-	0.23	5,281	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	726	-	-	0.03	726	-	-	-	-	-	-
State Work-Study Salaries	0.03	594	-	-	0.03	594	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,098	-	-	-	3,098	-	2,009	-	9,092	-	2,009
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Environmental and Energy Technology	1.10	24,063	-	-	1.16	24,063	-	2,009	-	9,092	-	2,009
Fire Science												
Faculty Salaries	2.51	139,483	-	-	2.27	127,483	-	-	1.42	79,699	-	-
Part-time Faculty Salaries	1.33	23,670	-	-	3.33	54,670	-	-	3.40	55,783	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.05	2,549	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	3,018	-	-	0.13	3,018	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	415	-	-	0.02	415	-	-	-	-	-	-
State Work-Study Salaries	0.02	339	-	-	0.01	339	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	4,261	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,480	-	-	-	17,480	-	-	-	12,254	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fire Science	4.02	186,329	-	-	5.76	205,329	-	-	4.87	154,546	-	-
Health Care Assistant												
Faculty Salaries	4.83	268,280	-	-	4.22	237,280	-	-	4.14	232,432	-	-
Part-time Faculty Salaries	8.19	146,292	-	-	5.07	83,292	-	-	3.90	64,132	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.48	10,562	-	-	0.46	10,562	-	-	-	-	-	-
Federal Work-Study Salaries	0.07	1,452	-	-	0.06	1,452	-	-	-	-	-	-
State Work-Study Salaries	0.05	1,188	-	-	0.05	1,188	-	-	0.07	1,677	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.26	8,010	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	2,886	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,063	-	10,500	-	60,063	-	-	-	28,200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health Care Assistant	13.62	490,723	-	10,500	9.86	396,723	-	-	8.37	334,451	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health Info Tech												
Faculty Salaries	3.91	217,501	-	-	2.86	160,501	-	-	2.62	147,172	-	-
Part-time Faculty Salaries	1.06	18,846	-	-	3.58	58,846	-	-	2.25	37,029	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.10	4,736	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	4,354	-	-	0.72	22,354	-	-	1.00	31,131	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	2,886	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,675	-	-	-	5,675	-	-	-	4,389	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health Info Tech	5.11	249,262	-	-	7.16	250,262	-	-	5.97	224,457	-	-
Heating/Air Conditioning												
Faculty Salaries	1.32	73,298	-	-	0.86	48,298	-	-	-	-	-	-
Part-time Faculty Salaries	1.47	26,175	-	-	3.42	56,175	-	-	2.52	41,405	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.11	5,183	-	-
Support Staff Salaries	0.95	29,928	-	-	0.96	29,928	-	-	1.00	31,254	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,035	-	-	0.26	6,035	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	830	-	-	0.04	830	-	-	-	-	-	-
State Work-Study Salaries	0.03	679	-	-	0.03	679	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.61	19,000	-	-	0.68	21,118	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,149	-	-	-	35,149	-	6,039	-	20,855	-	6,033
Equipment	-	-	-	13,558	-	-	-	13,591	-	-	-	12,591
Total Heating/Air Conditioning	4.09	173,056	-	13,558	6.18	197,056	-	19,630	4.31	119,815	-	18,624
Hospitality Services												
Faculty Salaries	2.79	155,136	-	-	2.76	155,136	-	-	2.54	142,784	-	-
Part-time Faculty Salaries	0.70	12,564	-	-	1.50	24,564	-	-	1.30	21,418	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.11	34,963	-	-	1.12	34,963	-	-	1.14	35,400	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,035	-	-	0.26	6,035	-	-	0.01	311	-	-
Federal Work-Study Salaries	0.04	830	-	-	0.04	830	-	-	-	-	-	-
State Work-Study Salaries	0.03	679	-	-	0.03	679	-	-	0.05	1,138	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.37	11,654	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	2,886	-	-	-	3,718	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,507	-	200	-	51,507	-	200	-	59,602	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Hospitality Services	4.95	264,600	-	200	5.71	276,600	-	200	5.41	276,025	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Manufacturing Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.81	32,310	-	-	1.05	17,310	-	-	0.37	6,102	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.13	6,209	-	-
Support Staff Salaries	0.95	29,928	-	-	0.96	29,928	-	-	1.02	31,747	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.52	11,316	-	-	0.49	11,316	-	-	-	-	-	-
Federal Work-Study Salaries	0.07	1,556	-	-	0.07	1,556	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,273	-	-	0.06	1,273	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.07	2,244	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	41,055	-	500	-	41,055	-	250	-	30,834	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Manufacturing Technology	3.41	118,400	-	500	2.63	103,400	-	250	1.59	77,136	-	-
Nursing (ADN)												
Faculty Salaries	14.93	830,109	-	-	14.78	830,109	-	-	14.23	799,398	-	-
Part-time Faculty Salaries	2.29	40,950	-	-	6.33	103,950	-	-	7.55	124,033	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.81	25,589	-	-	0.82	25,589	-	-	0.66	20,574	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.55	12,070	-	-	0.53	12,070	-	-	-	-	-	-
Federal Work-Study Salaries	0.08	1,660	-	-	0.07	1,660	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,358	-	-	0.06	1,358	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.64	20,000	-	-	0.87	26,928	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	853	-	13,421
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	78,740	-	50,750	-	78,740	-	1,800	-	102,897	-	1,530
Equipment	-	-	-	-	-	-	-	18,527	-	-	-	13,873
Total Nursing (ADN)	18.72	994,324	-	50,750	23.23	1,077,324	-	20,327	23.31	1,074,683	-	28,824
Nursing Expansion												
Faculty Salaries	2.56	142,492	-	-	4.09	229,944	-	-	2.48	139,566	-	-
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	-	52,010	-	-	-	83,930	-	-	-	50,943	-	-
Travel	-	16,000	-	-	-	16,000	-	-	-	9,529	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,998	-	-	-	50,998	-	-	-	105,069	-	-
Equipment	-	14,400	-	-	-	14,400	-	-	-	-	-	-
Total Nursing Expansion	2.56	275,900	-	-	4.09	395,272	-	-	2.48	305,107	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	10,253	-	-	-	9,566	-	1,128	-	16,641
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	32,306	-	-	-	47,134	-	(5,474)	-	9,389
Equipment	-	-	-	-	-	-	-	36,744	-	-	-	-
Total Other Instruction	-	-	-	42,559	-	-	-	93,444	-	(4,346)	-	26,030
Paramedics												
Faculty Salaries	3.93	218,460	-	-	3.18	178,460	-	-	3.12	175,087	-	-
Part-time Faculty Salaries	11.44	204,258	-	-	14.38	236,258	-	-	10.15	166,803	-	-
Professional Salaries	-	-	-	-	-	-	-	-	1.59	75,725	-	-
Support Staff Salaries	0.62	19,567	0.27	8,386	0.63	19,567	0.27	8,386	0.64	19,791	0.27	8,482
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.48	10,562	-	-	0.46	10,562	-	-	-	-	-	-
Federal Work-Study Salaries	0.07	1,452	-	-	0.06	1,452	-	-	-	-	-	-
State Work-Study Salaries	0.05	1,188	-	-	0.05	1,188	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.14	4,374	-	-
Fringes	-	-	-	3,111	-	-	-	3,111	-	-	-	3,096
Travel	-	9,848	-	7,000	-	9,848	-	5,909	-	-	-	8,910
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,457	-	25,043	-	42,457	-	29,478	-	61,616	-	28,735
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Paramedics	16.59	507,792	0.27	43,540	18.76	499,792	0.27	46,884	15.64	503,396	0.27	49,223
Radiology Technology												
Faculty Salaries	4.07	226,043	-	-	4.02	226,043	-	-	4.16	233,544	-	-
Part-time Faculty Salaries	2.82	50,373	-	-	3.98	65,373	-	-	3.07	50,455	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,035	-	-	0.26	6,035	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	830	-	-	0.04	830	-	-	-	-	-	-
State Work-Study Salaries	0.03	679	-	-	0.03	679	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.73	22,697	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,136	-	-	-	5,136	-	-	-	4,184	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,377	-	5,341	-	18,377	-	1,500	-	17,600	-	-
Equipment	-	-	-	34,500	-	-	-	35,005	-	-	-	32,957
Total Radiology Technology	7.24	307,473	-	39,841	8.33	322,473	-	36,505	7.96	328,480	-	32,957

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Respiratory Therapy												
Faculty Salaries	2.97	165,282	-	-	2.94	165,282	-	-	2.96	166,503	-	-
Part-time Faculty Salaries	3.64	64,974	-	-	5.48	89,974	-	-	0.09	1,448	-	-
Professional Salaries	-	-	-	-	-	-	-	-	1.92	91,461	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,035	-	-	0.26	6,035	-	-	0.03	717	-	-
Federal Work-Study Salaries	0.04	830	-	-	0.04	830	-	-	-	-	-	-
State Work-Study Salaries	0.03	679	-	-	0.03	679	-	-	0.05	1,088	-	-
Other Salaries	-	-	-	-	0.35	11,000	-	-	0.53	16,524	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,924	-	-	-	6,924	-	-	-	557	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,610	-	16,950	-	30,610	-	8,009	-	30,246	-	6,034
Equipment	-	-	-	-	-	-	-	-	-	631	-	-
Total Respiratory Therapy	6.96	275,334	-	16,950	9.10	311,334	-	8,009	5.58	309,175	-	6,034
Sonography												
Faculty Salaries	4.01	222,768	0.33	18,589	3.97	222,768	0.33	18,589	3.99	224,147	0.33	18,726
Part-time Faculty Salaries	2.14	38,288	-	-	0.57	9,288	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.13	6,236	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.07	1,509	-	-	0.07	1,509	-	-	-	-	-	-
Federal Work-Study Salaries	0.01	207	-	-	0.01	207	-	-	-	-	-	-
State Work-Study Salaries	0.01	170	-	-	0.01	170	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	6,897	-	-	-	6,897	-	-	-	6,835
Travel	-	3,324	-	-	-	3,324	-	-	-	383	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,791	-	1,274	-	13,791	-	1,274	-	9,893	-	5,688
Equipment	-	-	-	129,035	-	-	-	129,035	-	-	-	120,408
Total Sonography	6.24	280,057	0.33	155,795	4.63	251,057	0.33	155,795	4.12	240,659	0.33	151,657
Technical Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	0.10	5,875	-	-
Part-time Faculty Salaries	2.88	51,468	-	-	4.29	70,468	-	-	3.26	53,518	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.14	6,628	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.08	2,336	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,839	-	-	-	4,839	-	-	-	919	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Technical Studies	2.88	56,307	-	-	4.29	75,307	-	-	3.58	69,276	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Water Technology												
Faculty Salaries	2.44	135,809	-	-	2.42	135,809	-	-	2.43	136,680	-	-
Part-time Faculty Salaries	2.29	40,833	-	-	1.33	21,833	-	-	1.22	20,019	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.03	1,321	-	-
Support Staff Salaries	1.04	32,541	-	-	1.05	32,541	-	-	1.06	32,909	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	3,018	-	-	0.13	3,018	-	-	0.35	8,119	-	-
Federal Work-Study Salaries	0.02	415	-	-	0.02	415	-	-	-	-	-	-
State Work-Study Salaries	0.02	339	-	-	0.01	339	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.45	14,000	-	-	0.33	10,399	-	-
Fringes		-		-		-		-		-		-
Travel		1,924		-		1,924		-		201		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		26,995		20,500		26,995		7,080		36,715		12,778
Equipment		-		-		-		-		-		-
Total Water Technology	5.95	241,874	-	20,500	5.41	236,874	-	7,080	5.42	246,363	-	12,778
Welding Technology												
Faculty Salaries	3.47	192,642	-	-	2.93	164,642	-	-	1.97	110,829	-	-
Part-time Faculty Salaries	3.49	62,379	-	-	5.56	91,379	-	-	4.32	70,959	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.18	8,618	-	-
Support Staff Salaries	1.96	61,606	-	-	1.98	61,606	-	-	1.13	35,166	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.31	6,790	-	-	0.30	6,790	-	-	0.27	6,158	-	-
Federal Work-Study Salaries	0.04	934	-	-	0.04	934	-	-	-	-	-	-
State Work-Study Salaries	0.04	764	-	-	0.03	764	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.47	14,562	-	-
Fringes		-		-		-		-		-		-
Travel		2,886		-		2,886		-		20		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		74,219		21,000		74,219		28,578		51,418		-
Equipment		-		-		-		-		-		28,577
Total Welding Technology	9.31	402,220	-	21,000	10.84	403,220	-	28,578	8.34	297,730	-	28,577

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

New Mexico State University
Dona Ana Campus

Community Education	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.13	\$ 7,428	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.83	41,310	-	-	1.09	51,638	-	-	4.44	211,209	0.21	10,134
Support Staff Salaries	-	-	-	-	-	-	-	-	0.35	10,932	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.01	22,087	-	-	0.10	2,186	-	-	-	-	-	-
Federal Work-Study Salaries	0.14	3,037	-	-	0.01	301	-	-	-	-	-	-
State Work-Study Salaries	0.11	2,485	-	-	0.01	246	-	-	-	-	-	-
Other Salaries	4.71	148,054	-	-	5.75	179,010	-	-	0.15	4,775	-	-
Fringes	-	45,190	-	-	-	55,061	-	-	-	50,014	-	2,049
Travel	-	15,618	-	-	-	13,593	-	-	-	2,865	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	273,324	-	31,000	-	285,143	-	6,600	-	154,830	-	1,549
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	6.80	\$ 551,105	-	\$ 31,000	6.96	\$ 587,178	-	\$ 6,600	5.07	\$ 442,053	0.21	\$ 13,732
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.04	2,100	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.20	4,376	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	602	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.02	492	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.70	21,840	-	-	0.32	10,000	-	-	0.01	375	-	-
Fringes	-	4,451	-	-	-	2,022	-	-	-	500	-	-
Travel	-	2,025	-	-	-	1,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	67,352	-	30,000	-	15,000	-	6,500	-	1,934	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	0.95	101,138	-	30,000	0.32	28,022	-	6,500	0.05	4,909	-	-
Contract Training												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.83	41,310	-	-	0.87	41,310	-	-	0.81	38,311	0.21	10,134
Support Staff Salaries	-	-	-	-	-	-	-	-	0.09	2,928	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.36	7,872	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.05	1,082	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.04	886	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.30	9,360	-	-	0.30	9,360	-	-	0.14	4,400	-	-
Fringes	-	17,033	-	-	-	16,971	-	-	-	10,176	-	2,049
Travel	-	4,000	-	-	-	3,000	-	-	-	2,080	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	59,196	-	1,000	-	46,000	-	100	-	71,065	-	1,549
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Contract Training	1.58	140,739	-	1,000	1.17	116,641	-	100	1.04	128,960	0.21	13,732

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

New Mexico State University
Dona Ana Campus

Community Education	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	0.13	7,428	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.22	10,328	-	-	0.30	14,288	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.35	7,653	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.05	1,052	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.04	861	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.37	43,160	-	-	0.48	15,000	-	-	-	-	-	-
Fringes		8,787				6,803				6,072		
Travel		2,000				2,000				-		
Utilities		-				-				-		
Other Supplies and Expenses		57,812				90,668				1,937		
Equipment		-				-				-		
Total Other Community Education	1.81	121,325	-	-	0.70	124,799	-	-	0.43	29,725	-	-
Truck Driving School												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	2.10	99,825	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.26	8,004	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.10	2,186	-	-	0.10	2,186	-	-	-	-	-	-
Federal Work-Study Salaries	0.01	301	-	-	0.01	301	-	-	-	-	-	-
State Work-Study Salaries	0.01	246	-	-	0.01	246	-	-	-	-	-	-
Other Salaries	1.19	37,440	-	-	3.04	94,600	-	-	-	-	-	-
Fringes		7,588				19,145				21,804		
Travel		3,593				3,593				785		
Utilities		-				-				-		
Other Supplies and Expenses		30,489				55,000				12,618		
Equipment		-				-				-		
Total Truck Driving School	1.31	81,843	-	-	3.16	175,071	-	-	2.36	143,036	-	-
Truck Driving Courses												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	1.19	56,685	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.15	36,254	-	-	1.61	50,050	-	-	-	-	-	-
Fringes		7,331				10,120				11,462		
Travel		4,000				4,000				-		
Utilities		-				-				-		
Other Supplies and Expenses		58,475				78,475				67,276		
Equipment		-				-				-		
Total Truck Driving Courses	1.15	106,060	-	-	1.61	142,645	-	-	1.19	135,423	-	-

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

New Mexico State University
Dona Ana Campus

Preparation/Remedial Instruction	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	29.48	\$ 1,638,597	-	\$ -	29.17	\$ 1,638,597	-	\$ -	27.69	\$ 1,555,094	6.21	\$ 348,552
Part-time Faculty Salaries	32.76	584,859	31.99	571,052	35.61	584,859	37.86	621,810	26.75	439,324	-	-
Professional Salaries	-	-	4.81	238,727	-	-	4.97	236,355	0.11	5,167	2.15	102,344
Support Staff Salaries	3.60	113,029	4.22	132,590	2.28	71,029	2.79	86,781	2.32	72,280	9.55	297,184
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	10.39	226,320	1.83	40,000	9.89	226,320	3.51	80,402	6.84	156,519	3.09	70,601
Federal Work-Study Salaries	1.43	31,119	-	-	1.36	31,119	-	-	-	-	-	-
State Work-Study Salaries	1.17	25,461	-	-	1.11	25,461	-	-	0.14	3,092	0.18	4,159
Other Salaries	4.85	152,492	1.41	44,400	6.25	194,492	-	-	5.90	183,465	0.08	2,493
Fringes	-	-	-	265,616	-	-	-	240,725	-	-	-	201,651
Travel	-	25,974	-	-	-	25,974	-	10,000	-	10,686	-	2,467
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	163,364	-	271,499	-	163,364	-	241,880	-	152,525	-	170,043
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	83.68	\$ 2,961,215	44.26	\$ 1,563,884	85.67	\$ 2,961,215	49.13	\$ 1,517,953	69.75	\$ 2,578,152	21.26	\$ 1,199,494
Adult Basic Education, EICivics, TAACCCT												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	6.21	348,552.00
Part-time Faculty Salaries	-	-	31.99	571,052	-	-	37.86	621,810	-	-	-	-
Professional Salaries	-	-	4.81	238,727	-	-	4.97	236,355	-	-	2.15	102,344.00
Support Staff Salaries	-	-	4.22	132,590	-	-	2.79	86,781	-	-	9.55	297,184.00
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	1.83	40,000	-	-	3.51	80,402	-	-	3.09	70,601.00
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.18	4,159.00
Other Salaries	-	-	1.41	44,400	-	-	-	-	-	-	0.08	2,493.00
Fringes	-	-	-	265,616	-	-	-	240,725	-	-	-	201,651.00
Travel	-	-	-	-	-	-	-	10,000	-	-	-	2,467.00
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	271,499	-	-	-	241,880	-	-	-	170,043.00
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education, EICivics, TAACCCT	-	-	44.26	1,563,884	-	-	49.13	1,517,953	-	-	21.26	1,199,494
Development English												
Faculty Salaries	13.48	749,389	-	-	12.45	699,389	-	-	12.25	688,031	-	-
Part-time Faculty Salaries	11.90	212,412	-	-	10.19	167,412	-	-	7.56	124,122	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.11	5,167	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,035	-	-	0.26	6,035	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	830	-	-	0.04	830	-	-	-	-	-	-
State Work-Study Salaries	0.03	679	-	-	0.03	679	-	-	-	-	-	-
Other Salaries	2.73	85,869	-	-	0.99	30,869	-	-	2.23	69,254	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,582	-	-	-	10,582	-	-	-	8,682	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	73,034	-	-	-	73,034	-	-	-	64,180	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Development English	28.46	1,138,830	-	-	23.96	988,830	-	-	22.15	959,436	-	-

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

New Mexico State University
Dona Ana Campus

Preparation/Remedial Instruction	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Development Math												
Faculty Salaries	16.00	889,208	-	-	16.72	939,208	-	-	15.44	867,063	-	-
Part-time Faculty Salaries	19.17	342,231	-	-	24.37	400,231	-	-	19.19	315,202	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.42	9,053	-	-	0.40	9,053	-	-	-	-	-	-
Federal Work-Study Salaries	0.06	1,245	-	-	0.05	1,245	-	-	-	-	-	-
State Work-Study Salaries	0.05	1,018	-	-	0.04	1,018	-	-	0.08	1,768	-	-
Other Salaries	2.12	66,623	-	-	5.26	163,623	-	-	3.64	113,250	-	-
Fringes		-	-	-		-	-	-		-	-	-
Travel		12,506	-	-		12,506	-	-		1,952	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		62,964	-	-		62,964	-	-		60,386	-	-
Equipment		-	-	-		-	-	-		-	-	-
Total Development Math	37.82	1,384,848	-	-	46.84	1,589,848	-	-	38.35	1,359,621	-	-
Development Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.69	30,216	-	-	1.05	17,216	-	-	-	-	-	-
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		2,650	-	-		2,650	-	-		1,377	-	-
Equipment		-	-	-		-	-	-		-	-	-
Total Development Studies	1.69	32,866	-	-	1.05	19,866	-	-	-	1,377	-	-
Tutoring												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.60	113,029	-	-	2.28	71,029	-	-	2.32	72,280	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	9.69	211,232	-	-	9.23	211,232	-	-	6.84	156,519	-	-
Federal Work-Study Salaries	1.33	29,044	-	-	1.27	29,044	-	-	-	-	-	-
State Work-Study Salaries	1.09	23,764	-	-	1.04	23,764	-	-	0.06	1,324	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	961	-	-
Fringes		-	-	-		-	-	-		-	-	-
Travel		2,886	-	-		2,886	-	-		52	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		24,716	-	-		24,716	-	-		26,582	-	-
Equipment		-	-	-		-	-	-		-	-	-
Total Tutoring	15.71	404,671	-	-	13.82	362,671	-	-	9.25	257,718	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Dona Ana Campus

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Library Materials/Acquisitions	-	\$ 95,176	-	\$ 600	-	\$ 95,176	-	\$ 200	-	\$ 95,955	-	\$ -
Library/ Media Center	11.33	501,786	-	-	11.76	501,786	-	-	10.89	451,550	-	-
Total Libraries	11.33	\$ 596,962	-	\$ 600	11.76	\$ 596,962	-	\$ 200	10.89	\$ 547,505	-	\$ -
Educational Media Services												
Learning Technology	1.24	\$ 153,274	-	\$ -	1.27	\$ 173,274	-	\$ -	1.08	\$ 135,330	-	\$ -
Total Educational Media Services	1.24	\$ 153,274	-	\$ -	1.27	\$ 173,274	-	\$ -	1.08	\$ 135,330	-	\$ -
Ancillary Support												
Ceramics	-	\$ 2,500	-	\$ -	-	\$ 2,500	-	\$ -	-	\$ -	-	\$ -
Dental Hygiene Program	-	30,000	-	3,700	-	30,000	-	1,000	-	24,237	-	-
Hospitality	-	9,000	-	5,000	-	9,000	-	1,000	-	4,062	-	-
Instructional Support	-	-	-	1,300	-	-	-	200	-	-	-	-
Total Ancillary Support	-	\$ 41,500	-	\$ 10,000	-	\$ 41,500	-	\$ 2,200	-	\$ 28,299	-	\$ -
Academic Administration												
Advanced Technologies Division	5.93	\$ 262,440	-	\$ 1,000	6.43	\$ 273,440	-	\$ 500	4.03	\$ 196,606	-	\$ -
Advising	13.78	655,352	1.47	54,150	11.26	514,352	3.29	169,602	9.96	481,274	-	-
Arts, Humanities & Social Science Division	5.24	222,570	-	-	5.32	222,570	-	-	5.18	208,847	-	-
Business & Public Services Division	6.13	283,418	-	-	6.26	283,418	-	-	5.28	235,206	-	-
Computer Laboratory Support	8.87	317,369	-	-	8.09	297,369	-	-	6.00	238,114	-	-
Health Sciences Division	6.08	266,920	-	-	6.21	266,920	-	-	5.10	247,102	-	-
Instructional Support	10.18	750,042	-	51,700	10.41	880,042	1.58	142,165	8.41	713,365	-	16,519
Science, Engineering & Math Division	4.05	177,004	-	-	4.15	177,004	-	-	3.30	132,672	0.87	60,973
Workforce & Community Support	4.71	233,253	-	-	4.86	233,253	-	-	4.16	198,074	-	-
Total Academic Administration	64.97	\$ 3,168,368	1.47	\$ 106,850	62.99	\$ 3,148,368	4.87	\$ 312,267	51.42	\$ 2,651,260	0.87	\$ 77,492
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	2.58	\$ 56,300	-	\$ -	1.51	\$ 34,600	-	\$ -	1.24	\$ 28,467
State Work-Study Salaries	-	-	3.91	85,200	-	-	5.28	120,800	-	-	1.84	42,154
Fringe Benefits		1,056,874		-		1,080,327		-		842,578		-
Unallocated		-		-		-		-		-		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 1,056,874	6.49	\$ 141,500	-	\$ 1,080,327	6.79	\$ 155,400	-	\$ 842,578	3.08	\$ 70,621
Net Expense for Academic Support in I&G (Exh 2)	77.54	\$ 5,016,978	7.96	\$ 258,950	76.02	\$ 5,040,431	11.66	\$ 470,067	63.39	\$ 4,204,972	3.95	\$ 148,113

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Dona Ana Campus

Salaries for Academic Support	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.32	\$ 18,000	-	\$ -	0.32	\$ 18,090	-	\$ -
Part-time Faculty Salaries	-	-	1.47	26,200	-	-	1.75	28,758	-	-	-	-
Professional Salaries	39.01	1,935,158	-	-	36.78	1,750,158	3.12	148,440	34.37	1,635,478	0.87	41,232
Support Staff Salaries	27.22	854,950	-	-	27.67	860,950	-	-	22.75	708,135	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	7.50	163,152	-	-	7.14	163,152	-	-	3.52	80,772	-	-
Federal Work-Study Salaries	1.03	22,433	2.58	56,300	0.99	22,433	1.51	34,600	0.22	4,924	1.24	28,467
State Work-Study Salaries	0.85	18,355	3.91	85,200	0.81	18,355	5.28	120,800	1.22	27,799	1.84	42,154
Other Salaries	1.93	60,335	-	-	2.31	71,335	-	-	0.99	30,837	-	-
Total Salaries for Academic Support	77.54	\$ 3,054,383	7.96	\$ 167,700	76.02	\$ 2,904,383	11.66	\$ 332,598	63.39	\$ 2,506,035	3.95	\$ 111,853

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.32	\$ 18,000	-	\$ -	0.32	\$ 18,090	-	\$ -
Part-time Faculty Salaries	-	-	1.47	26,200	-	-	1.75	28,758	-	-	-	-
Professional Salaries	39.01	1,935,158	-	-	36.78	1,750,158	3.12	148,440	34.37	1,635,478	0.87	41,232
Support Staff Salaries	27.22	854,950	-	-	27.67	860,950	-	-	22.75	708,135	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	7.50	163,152	-	-	7.14	163,152	-	-	3.52	80,772	-	-
Federal Work-Study Salaries	1.03	22,433	-	-	0.99	22,433	-	-	0.22	4,924	-	-
State Work-Study Salaries	0.85	18,355	-	-	0.81	18,355	-	-	1.22	27,799	-	-
Other Salaries	1.93	60,335	-	-	2.31	71,335	-	-	0.99	30,837	-	-
Fringes		-		5,371		-		60,518		-		15,050
Travel		38,958		20,000		38,958		20,185		22,268		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		866,763		65,879		1,016,763		56,766		834,091		21,210
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	77.54	\$ 3,960,104	1.47	\$ 117,450	76.02	\$ 3,960,104	4.87	\$ 314,667	63.39	\$ 3,362,394	0.87	\$ 77,492

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

New Mexico State University
Dona Ana Campus

Libraries	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.43	219,574	-	-	4.07	193,574	-	-	3.28	156,052	-	-
Support Staff Salaries	4.39	137,948	-	-	5.27	163,948	-	-	6.08	189,156	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.73	37,720	-	-	1.65	37,720	-	-	1.02	23,451	-	-
Federal Work-Study Salaries	0.24	5,187	-	-	0.23	5,187	-	-	0.06	1,313	-	-
State Work-Study Salaries	0.19	4,244	-	-	0.19	4,244	-	-	0.44	10,021	-	-
Other Salaries	0.35	10,892	-	-	0.35	10,892	-	-	0.01	321	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	1,155	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	177,549	-	600	-	177,549	-	200	-	166,036	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	11.33	\$ 596,962	-	\$ 600	11.76	\$ 596,962	-	\$ 200	10.89	\$ 547,505	-	\$ -
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	-	600	-	95,176	-	200	-	95,955	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	95,176	-	600	-	95,176	-	200	-	95,955	-	-
Library/ Media Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.43	219,574	-	-	4.07	193,574	-	-	3.28	156,052	-	-
Support Staff Salaries	4.39	137,948	-	-	5.27	163,948	-	-	6.08	189,156	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.73	37,720	-	-	1.65	37,720	-	-	1.02	23,451	-	-
Federal Work-Study Salaries	0.24	5,187	-	-	0.23	5,187	-	-	0.06	1,313	-	-
State Work-Study Salaries	0.19	4,244	-	-	0.19	4,244	-	-	0.44	10,021	-	-
Other Salaries	0.35	10,892	-	-	0.35	10,892	-	-	0.01	321	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	1,155	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	82,373	-	-	-	82,373	-	-	-	70,081	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library/ Media Center	11.33	501,786	-	-	11.76	501,786	-	-	10.89	451,550	-	-

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

New Mexico State University
Dona Ana Campus

Educational Media Services	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.98	48,558	-	-	1.02	48,558	-	-	0.86	40,782	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.21	4,526	-	-	0.20	4,526	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	622	-	-	0.03	622	-	-	-	-	-	-
State Work-Study Salaries	0.02	509	-	-	0.02	509	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.22	6,827	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	98,097	-	-	-	118,097	-	-	-	87,721	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	1.24	\$ 153,274	-	\$ -	1.27	\$ 173,274	-	\$ -	1.08	\$ 135,330	-	\$ -
Learning Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.98	48,558	-	-	1.02	48,558	-	-	0.86	40,782	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.21	4,526	-	-	0.20	4,526	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	622	-	-	0.03	622	-	-	-	-	-	-
State Work-Study Salaries	0.02	509	-	-	0.02	509	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.22	6,827	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	98,097	-	-	-	118,097	-	-	-	87,721	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Technology	1.24	153,274	-	-	1.27	173,274	-	-	1.08	135,330	-	-

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

New Mexico State University
Dona Ana Campus

Ancillary Support	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	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	-	10,000	-	41,500	-	2,200	-	28,299	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Ancillary Support	-	\$ 41,500	-	\$ 10,000	-	\$ 41,500	-	\$ 2,200	-	\$ 28,299	-	\$ -
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	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Ceramics	-	2,500	-	-	-	2,500	-	-	-	-	-	-
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	-	3,700	-	30,000	-	1,000	-	24,237	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dental Hygiene Program	-	30,000	-	3,700	-	30,000	-	1,000	-	24,237	-	-

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

New Mexico State University
Dona Ana Campus

Ancillary Support	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	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		5,000		9,000		1,000		4,062		-
Equipment		-		-		-		-		-		-
Total Hospitality	-	9,000	-	5,000	-	9,000	-	1,000	-	4,062	-	-
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		-		1,300		-		200		-		-
Equipment		-		-		-		-		-		-
Total Instructional Support	-	-	-	1,300	-	-	-	200	-	-	-	-

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.32	\$ 18,000	-	\$ -	0.32	\$ 18,090	-	\$ -
Part-time Faculty Salaries	-	-	1.47	26,200	-	-	1.75	28,758	-	-	-	-
Professional Salaries	33.60	1,667,026	-	-	31.69	1,508,026	3.12	148,440	30.23	1,438,644	0.87	41,232
Support Staff Salaries	22.83	717,002	-	-	22.40	697,002	-	-	16.67	518,979	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	5.56	120,906	-	-	5.29	120,906	-	-	2.50	57,321	-	-
Federal Work-Study Salaries	0.76	16,624	-	-	0.73	16,624	-	-	0.16	3,611	-	-
State Work-Study Salaries	0.64	13,602	-	-	0.60	13,602	-	-	0.78	17,778	-	-
Other Salaries	1.58	49,443	-	-	1.96	60,443	-	-	0.76	23,689	-	-
Fringes	-	-	-	5,371	-	-	-	60,518	-	-	-	15,050
Travel	-	34,148	-	20,000	-	34,148	-	20,185	-	21,113	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	549,617	-	55,279	-	679,617	-	54,366	-	552,035	-	21,210
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Administration	64.97	\$ 3,168,368	1.47	\$ 106,850	62.99	\$ 3,148,368	4.87	\$ 312,267	51.42	\$ 2,651,260	0.87	\$ 77,492
Advanced Technologies Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.75	136,564	-	-	2.87	136,564	-	-	2.93	139,289	-	-
Support Staff Salaries	2.79	87,651	-	-	2.82	87,651	-	-	1.02	31,885	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.24	5,281	-	-	0.23	5,281	-	-	0.01	230	-	-
Federal Work-Study Salaries	0.03	726	-	-	0.03	726	-	-	-	-	-	-
State Work-Study Salaries	0.03	594	-	-	0.03	594	-	-	0.07	1,613	-	-
Other Salaries	0.09	2,866	-	-	0.45	13,866	-	-	-	24	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	1,704	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,834	-	1,000	-	26,834	-	500	-	21,861	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advanced Technologies Division	5.93	262,440	-	1,000	6.43	273,440	-	500	4.03	196,606	-	-
Advising												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	1.47	26,200	-	-	1.75	28,758	-	-	-	-
Professional Salaries	10.17	504,378	-	-	7.64	363,378	1.54	73,440	8.91	423,908	-	-
Support Staff Salaries	2.16	67,946	-	-	2.18	67,946	-	-	1.05	32,770	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,035	-	-	0.26	6,035	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	830	-	-	0.04	830	-	-	-	-	-	-
State Work-Study Salaries	0.03	679	-	-	0.03	679	-	-	-	-	-	-
Other Salaries	1.10	34,395	-	-	1.11	34,395	-	-	-	-	-	-
Fringes	-	-	-	5,371	-	-	-	33,143	-	-	-	-
Travel	-	9,620	-	20,000	-	9,620	-	20,185	-	199	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,469	-	2,579	-	31,469	-	14,076	-	24,397	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advising	13.78	655,352	1.47	54,150	11.26	514,352	3.29	169,602	9.96	481,274	-	-

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	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	1.76	87,290	-	-	1.83	87,290	-	-	2.03	96,396	-	-
Support Staff Salaries	3.09	97,061	-	-	3.12	97,061	-	-	3.15	97,933	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.31	6,790	-	-	0.30	6,790	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	934	-	-	0.04	934	-	-	-	-	-	-
State Work-Study Salaries	0.04	764	-	-	0.03	764	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		962		-		962		-		998		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		28,769		-		28,769		-		13,520		-
Equipment		-		-		-		-		-		-
Total Arts, Humanities & Social Science Division	5.24	222,570	-	-	5.32	222,570	-	-	5.18	208,847	-	-
Business & Public Services Division												
Faculty Salaries	-	-	-	-	-	-	-	-	0.06	3,415	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.07	152,254	-	-	3.20	152,254	-	-	2.53	120,403	-	-
Support Staff Salaries	2.62	82,198	-	-	2.64	82,198	-	-	2.68	83,521	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.35	7,544	-	-	0.33	7,544	-	-	-	-	-	-
Federal Work-Study Salaries	0.05	1,037	-	-	0.05	1,037	-	-	-	-	-	-
State Work-Study Salaries	0.04	849	-	-	0.04	849	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	193	-	-
Fringes		-		-		-		-		-		-
Travel		1,924		-		1,924		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		37,612		-		37,612		-		27,674		-
Equipment		-		-		-		-		-		-
Total Business & Public Services Division	6.13	283,418	-	-	6.26	283,418	-	-	5.28	235,206	-	-
Computer Laboratory Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.88	43,807	-	-	0.92	43,807	-	-	0.93	44,136	-	-
Support Staff Salaries	3.59	112,693	-	-	2.98	92,693	-	-	1.94	60,388	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.52	76,647	-	-	3.35	76,647	-	-	2.26	51,761	-	-
Federal Work-Study Salaries	0.48	10,539	-	-	0.46	10,539	-	-	0.16	3,611	-	-
State Work-Study Salaries	0.40	8,623	-	-	0.38	8,623	-	-	0.71	16,165	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		962		-		962		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		64,098		-		64,098		-		62,053		-
Equipment		-		-		-		-		-		-
Total Computer Laboratory Support	8.87	317,369	-	-	8.09	297,369	-	-	6.00	238,114	-	-

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health Sciences Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.66	131,885	-	-	2.77	131,885	-	-	2.79	132,753	-	-
Support Staff Salaries	3.07	96,411	-	-	3.10	96,411	-	-	2.31	71,930	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.24	5,281	-	-	0.23	5,281	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	726	-	-	0.03	726	-	-	-	-	-	-
State Work-Study Salaries	0.03	594	-	-	0.03	594	-	-	-	-	-	-
Other Salaries	0.05	1,433	-	-	0.05	1,433	-	-	-	6	-	-
Fringes		-		-		-		-		-		-
Travel		1,924		-		1,924		-		766		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		28,666		-		28,666		-		41,647		-
Equipment		-		-		-		-		-		-
Total Health Sciences Division	6.08	266,920	-	-	6.21	266,920	-	-	5.10	247,102	-	-
Instructional Support												
Faculty Salaries	-	-	-	-	0.32	18,000	-	-	0.26	14,675	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.27	360,716	-	-	7.20	342,716	1.58	75,000	5.63	268,152	-	-
Support Staff Salaries	2.15	67,450	-	-	2.17	67,450	-	-	1.77	54,963	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.42	9,053	-	-	0.40	9,053	-	-	-	-	-	-
Federal Work-Study Salaries	0.06	1,245	-	-	0.05	1,245	-	-	-	-	-	-
State Work-Study Salaries	0.05	1,018	-	-	0.04	1,018	-	-	-	-	-	-
Other Salaries	0.23	7,166	-	-	0.23	7,166	-	-	0.75	23,326	-	-
Fringes		-		-		-		27,375		-		-
Travel		10,128		-		10,128		-		16,839		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		293,266		51,700		423,266		39,790		335,410		16,519
Equipment		-		-		-		-		-		-
Total Instructional Support	10.18	750,042	-	51,700	10.41	880,042	1.58	142,165	8.41	713,365	-	16,519
Science, Engineering & Math Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.94	96,429	-	-	2.03	96,429	-	-	1.23	58,751	0.87	41,232
Support Staff Salaries	1.95	61,338	-	-	1.97	61,338	-	-	2.07	64,531	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	2,766	-	-	0.12	2,766	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	380	-	-	0.02	380	-	-	-	-	-	-
State Work-Study Salaries	0.01	311	-	-	0.01	311	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	136	-	-
Fringes		-		-		-		-		-		15,050
Travel		962		-		962		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		14,818		-		14,818		-		9,254		4,691
Equipment		-		-		-		-		-		-
Total Science, Engineering & Math Division	4.05	177,004	-	-	4.15	177,004	-	-	3.30	132,672	0.87	60,973

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Workforce & Community Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.10	153,703	-	-	3.23	153,703	-	-	3.25	154,856	-	-
Support Staff Salaries	1.41	44,254	-	-	1.42	44,254	-	-	0.68	21,058	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.07	1,509	-	-	0.07	1,509	-	-	0.23	5,330	-	-
Federal Work-Study Salaries	0.01	207	-	-	0.01	207	-	-	-	-	-	-
State Work-Study Salaries	0.01	170	-	-	0.01	170	-	-	-	-	-	-
Other Salaries	0.11	3,583	-	-	0.12	3,583	-	-	-	4	-	-
Fringes		-		-		-		-		-		-
Travel		5,742		-		5,742		-		607		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		24,085		-		24,085		-		16,219		-
Equipment		-		-		-		-		-		-
Total Workforce & Community Support	4.71	233,253	-	-	4.86	233,253	-	-	4.16	198,074	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Dona Ana Campus

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Adult Basic Education	3.01	\$ 175,313	-	\$ -	3.04	\$ 175,313	-	\$ -	2.97	\$ 166,968	-	\$ 7,260
Gadsden Center	5.81	249,167	-	-	5.90	249,167	-	-	4.82	204,293	-	-
Student Development	4.82	217,945	2.83	232,050	4.90	217,945	-	8,000	2.89	192,457	-	-
Sunland Park Center	4.17	172,068	-	-	4.22	172,068	-	-	2.96	126,081	-	-
Total Student Services Administration	17.81	\$ 814,493	2.83	\$ 232,050	18.06	\$ 814,493	-	\$ 8,000	13.64	\$ 689,799	-	\$ 7,260
Counseling & Career Guidance												
Student Accessibility Services	4.41	\$ 396,409	-	\$ -	4.53	\$ 396,409	-	\$ -	4.64	\$ 240,581	-	\$ -
Student Publications	-	21,605	-	-	-	21,605	-	-	-	-	-	-
Workforce Development & Career Readiness	2.07	111,800	-	8,500	2.16	111,800	-	1,000	2.07	102,681	-	-
Total Counseling & Career Guidance	6.48	\$ 529,814	-	\$ 8,500	6.69	\$ 529,814	-	\$ 1,000	6.71	\$ 343,262	-	\$ -
Financial Aid Administration												
Financial Aid	9.10	\$ 478,041	-	\$ -	10.01	\$ 498,041	-	\$ -	9.93	\$ 443,115	-	\$ -
Total Financial Aid Administration	9.10	\$ 478,041	-	\$ -	10.01	\$ 498,041	-	\$ -	9.93	\$ 443,115	-	\$ -
Student Admissions												
Admissions	13.38	\$ 557,891	-	\$ -	13.55	\$ 557,891	-	\$ 3,000	9.91	\$ 471,503	-	\$ -
Total Student Admissions	13.38	\$ 557,891	-	\$ -	13.55	\$ 557,891	-	\$ 3,000	9.91	\$ 471,503	-	\$ -
Student Records												
Registrar	5.31	\$ 181,721	-	\$ -	4.72	\$ 161,721	-	\$ -	3.87	\$ 138,099	-	\$ -
Total Student Records	5.31	\$ 181,721	-	\$ -	4.72	\$ 161,721	-	\$ -	3.87	\$ 138,099	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	0.55	\$ 11,900	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.75	16,400	-	-	1.24	28,300	-	-	0.42	9,525
Fringe Benefits		724,846		-		755,204		-		625,113		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 724,846	1.30	\$ 28,300	-	\$ 755,204	1.24	\$ 28,300	-	\$ 625,113	0.42	\$ 9,525
Net Expense for Student Services in I&G (Exh 2)	52.08	\$ 3,286,806	4.13	\$ 268,850	53.03	\$ 3,317,164	1.24	\$ 40,300	44.06	\$ 2,710,891	0.42	\$ 16,785

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Dona Ana Campus

Salaries for Student Services	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	22.96	1,138,151	2.05	101,490	23.92	1,138,151	-	-	22.42	1,066,757	-	-
Support Staff Salaries	24.76	777,603	0.78	24,480	24.99	777,603	-	-	21.04	654,489	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.48	75,606	-	-	3.30	75,606	-	-	0.30	6,844	-	-
Federal Work-Study Salaries	0.49	10,397	0.55	11,900	0.46	10,397	-	-	-	-	-	-
State Work-Study Salaries	0.39	8,505	0.75	16,400	0.36	8,505	1.24	28,300	0.27	6,281	0.42	9,525
Other Salaries	-	-	-	-	-	-	-	-	0.03	1,094	-	-
Total Salaries for Student Services	52.08	\$ 2,010,262	4.13	\$ 154,270	53.03	\$ 2,010,262	1.24	\$ 28,300	44.06	\$ 1,735,465	0.42	\$ 9,525

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	22.96	1,138,151	2.05	101,490	23.92	1,138,151	-	-	22.42	1,066,757	-	-
Support Staff Salaries	24.76	777,603	0.78	24,480	24.99	777,603	-	-	21.04	654,489	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.48	75,606	-	-	3.30	75,606	-	-	0.30	6,844	-	-
Federal Work-Study Salaries	0.49	10,397	-	-	0.46	10,397	-	-	-	-	-	-
State Work-Study Salaries	0.39	8,505	-	-	0.36	8,505	-	-	0.27	6,281	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	1,094	-	-
Fringes		-		46,735		-		-		-		-
Travel		29,218		18,800		29,218		-		13,010		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		522,480		49,045		522,480		12,000		337,303		7,260
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	52.08	\$ 2,561,960	2.83	\$ 240,550	53.03	\$ 2,561,960	-	\$ 12,000	44.06	\$ 2,085,778	-	\$ 7,260

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

New Mexico State University
Dona Ana Campus

Student Services Administration	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.76	335,094	2.05	101,490	7.04	335,094	-	-	6.07	289,137	-	-
Support Staff Salaries	9.30	292,075	0.78	24,480	9.38	292,075	-	-	7.57	235,284	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.39	30,176	-	-	1.32	30,176	-	-	-	-	-	-
Federal Work-Study Salaries	0.20	4,150	-	-	0.18	4,150	-	-	-	-	-	-
State Work-Study Salaries	0.16	3,394	-	-	0.14	3,394	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	60	-	-
Fringes	-	-	-	46,735	-	-	-	-	-	-	-	-
Travel	-	8,403	-	18,800	-	8,403	-	-	-	1,912	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	141,201	-	40,545	-	141,201	-	8,000	-	163,406	-	7,260
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	17.81	\$ 814,493	2.83	\$ 232,050	18.06	\$ 814,493	-	\$ 8,000	13.64	\$ 689,799	-	\$ 7,260
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.99	48,874	-	-	1.03	48,874	-	-	1.03	49,241	-	-
Support Staff Salaries	1.84	57,709	-	-	1.85	57,709	-	-	1.94	60,230	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	3,018	-	-	0.13	3,018	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	415	-	-	0.02	415	-	-	-	-	-	-
State Work-Study Salaries	0.02	339	-	-	0.01	339	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	794	-	-	-	794	-	-	-	173	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,164	-	-	-	64,164	-	-	-	57,324	-	7,260
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	3.01	175,313	-	-	3.04	175,313	-	-	2.97	166,968	-	7,260
Gadsden Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.07	102,606	-	-	2.16	102,606	-	-	1.45	68,890	-	-
Support Staff Salaries	3.05	95,909	-	-	3.08	95,909	-	-	3.37	104,738	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.55	12,070	-	-	0.53	12,070	-	-	-	-	-	-
Federal Work-Study Salaries	0.08	1,660	-	-	0.07	1,660	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,358	-	-	0.06	1,358	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,342	-	-	-	2,342	-	-	-	830	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,222	-	-	-	33,222	-	-	-	29,835	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Gadsden Center	5.81	249,167	-	-	5.90	249,167	-	-	4.82	204,293	-	-

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

New Mexico State University
Dona Ana Campus

Student Services Administration	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.01	99,643	2.05	101,490	2.09	99,643	-	-	2.38	113,460	-	-
Support Staff Salaries	2.46	77,130	0.78	24,480	2.48	77,130	-	-	0.51	15,881	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,035	-	-	0.26	6,035	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	830	-	-	0.04	830	-	-	-	-	-	-
State Work-Study Salaries	0.03	679	-	-	0.03	679	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	60	-	-
Fringes				46,735								
Travel		2,886		18,800		2,886				149		
Utilities												
Other Supplies and Expenses		30,742		40,545		30,742		8,000		62,907		
Equipment												
Total Student Development	4.82	217,945	2.83	232,050	4.90	217,945	-	8,000	2.89	192,457	-	-
Sunland Park Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.69	83,971	-	-	1.76	83,971	-	-	1.21	57,546	-	-
Support Staff Salaries	1.95	61,327	-	-	1.97	61,327	-	-	1.75	54,435	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.42	9,053	-	-	0.40	9,053	-	-	-	-	-	-
Federal Work-Study Salaries	0.06	1,245	-	-	0.05	1,245	-	-	-	-	-	-
State Work-Study Salaries	0.05	1,018	-	-	0.04	1,018	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel		2,381				2,381				760		
Utilities												
Other Supplies and Expenses		13,073				13,073				13,340		
Equipment												
Total Sunland Park Center	4.17	172,068	-	-	4.22	172,068	-	-	2.96	126,081	-	-

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

New Mexico State University
Dona Ana Campus

Counseling & Career Guidance	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.17	256,312	-	-	5.39	256,312	-	-	5.61	266,638	-	-
Support Staff Salaries	0.96	30,149	-	-	0.97	30,149	-	-	1.00	31,191	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,035	-	-	0.26	6,035	-	-	0.08	1,906	-	-
Federal Work-Study Salaries	0.04	830	-	-	0.04	830	-	-	-	-	-	-
State Work-Study Salaries	0.03	679	-	-	0.03	679	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	719	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,772	-	-	-	5,772	-	-	-	220	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	230,037	-	8,500	-	230,037	-	1,000	-	42,588	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	6.48	\$ 529,814	-	\$ 8,500	6.69	\$ 529,814	-	\$ 1,000	6.71	\$ 343,262	-	\$ -
Student Accessibility Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.10	153,615	-	-	3.23	153,615	-	-	3.54	168,347	-	-
Support Staff Salaries	0.96	30,149	-	-	0.97	30,149	-	-	1.00	31,191	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,035	-	-	0.26	6,035	-	-	0.08	1,906	-	-
Federal Work-Study Salaries	0.04	830	-	-	0.04	830	-	-	-	-	-	-
State Work-Study Salaries	0.03	679	-	-	0.03	679	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	719	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	2,886	-	-	-	220	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	202,215	-	-	-	202,215	-	-	-	38,198	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Accessibility Services	4.41	396,409	-	-	4.53	396,409	-	-	4.64	240,581	-	-
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 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Workforce Development & Career Readiness												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.07	102,697	-	-	2.16	102,697	-	-	2.07	98,291	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	2,886	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,217	-	8,500	-	6,217	-	1,000	-	4,390	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Workforce Development & Career Readiness	2.07	111,800	-	8,500	2.16	111,800	-	1,000	2.07	102,681	-	-

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

New Mexico State University
Dona Ana Campus

Financial Aid Administration	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.21	307,822	-	-	6.47	307,822	-	-	6.47	307,905	-	-
Support Staff Salaries	2.54	79,849	-	-	3.21	99,849	-	-	3.23	100,496	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,035	-	-	0.26	6,035	-	-	0.09	1,959	-	-
Federal Work-Study Salaries	0.04	830	-	-	0.04	830	-	-	-	-	-	-
State Work-Study Salaries	0.03	679	-	-	0.03	679	-	-	0.14	3,299	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,984	-	-	-	6,984	-	-	-	1,752	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,842	-	-	-	75,842	-	-	-	27,704	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	9.10	\$ 478,041	-	\$ -	10.01	\$ 498,041	-	\$ -	9.93	\$ 443,115	-	\$ -
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.21	307,822	-	-	6.47	307,822	-	-	6.47	307,905	-	-
Support Staff Salaries	2.54	79,849	-	-	3.21	99,849	-	-	3.23	100,496	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,035	-	-	0.26	6,035	-	-	0.09	1,959	-	-
Federal Work-Study Salaries	0.04	830	-	-	0.04	830	-	-	-	-	-	-
State Work-Study Salaries	0.03	679	-	-	0.03	679	-	-	0.14	3,299	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,984	-	-	-	6,984	-	-	-	1,752	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,842	-	-	-	75,842	-	-	-	27,704	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	9.10	478,041	-	-	10.01	498,041	-	-	9.93	443,115	-	-

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

New Mexico State University
Dona Ana Campus

Student Admissions	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.82	238,923	-	-	5.02	238,923	-	-	4.22	200,834	-	-
Support Staff Salaries	6.65	208,787	-	-	6.71	208,787	-	-	5.42	168,591	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.53	33,360	-	-	1.46	33,360	-	-	0.13	2,979	-	-
Federal Work-Study Salaries	0.21	4,587	-	-	0.20	4,587	-	-	-	-	-	-
State Work-Study Salaries	0.17	3,753	-	-	0.16	3,753	-	-	0.13	2,982	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	315	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,059	-	-	-	8,059	-	-	-	8,527	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,422	-	-	-	60,422	-	3,000	-	87,275	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Admissions	13.38	\$ 557,891	-	\$ -	13.55	\$ 557,891	-	\$ 3,000	9.91	\$ 471,503	-	\$ -
Admissions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.82	238,923	-	-	5.02	238,923	-	-	4.22	200,834	-	-
Support Staff Salaries	6.65	208,787	-	-	6.71	208,787	-	-	5.42	168,591	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.53	33,360	-	-	1.46	33,360	-	-	0.13	2,979	-	-
Federal Work-Study Salaries	0.21	4,587	-	-	0.20	4,587	-	-	-	-	-	-
State Work-Study Salaries	0.17	3,753	-	-	0.16	3,753	-	-	0.13	2,982	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	315	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,059	-	-	-	8,059	-	-	-	8,527	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,422	-	-	-	60,422	-	3,000	-	87,275	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Admissions	13.38	557,891	-	-	13.55	557,891	-	3,000	9.91	471,503	-	-

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

New Mexico State University
Dona Ana Campus

Student Records	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.05	2,243	-	-
Support Staff Salaries	5.31	166,743	-	-	4.72	146,743	-	-	3.82	118,927	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	599	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,978	-	-	-	14,978	-	-	-	16,330	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Records	5.31	\$ 181,721	-	\$ -	4.72	\$ 161,721	-	\$ -	3.87	\$ 138,099	-	\$ -
Registrar												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.05	2,243	-	-
Support Staff Salaries	5.31	166,743	-	-	4.72	146,743	-	-	3.82	118,927	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	599	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,978	-	-	-	14,978	-	-	-	16,330	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Registrar	5.31	181,721	-	-	4.72	161,721	-	-	3.87	138,099	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Dona Ana Campus

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Communications & Publications	5.93	\$ 415,042	-	\$ -	6.13	\$ 425,042	-	\$ -	5.96	\$ 407,740	-	\$ -
Executive Office	4.43	287,093	-	21,200	4.62	437,093	-	12,500	5.04	461,112	-	16,329
Institutional Effectiveness (Research)	3.76	202,202	-	-	3.92	202,202	-	-	1.65	101,460	-	-
Total Executive Management	14.12	\$ 904,337	-	\$ 21,200	14.67	\$ 1,064,337	-	\$ 12,500	12.65	\$ 970,312	-	\$ 16,329
Fiscal Operations												
Business Office	11.30	\$ 499,477	-	\$ -	11.15	\$ 479,477	-	\$ -	10.73	\$ 472,054	-	\$ -
Uncollectible Accounts	-	595,000	-	-	-	595,000	-	-	-	(105,073)	-	-
Total Fiscal Operations	11.30	\$ 1,094,477	-	\$ -	11.15	\$ 1,074,477	-	\$ -	10.73	\$ 366,981	-	\$ -
General Admin & Logistical Services												
Computer Support	5.79	\$ 299,064	-	\$ -	2.71	\$ 145,064	-	\$ -	2.21	\$ 153,116	-	\$ -
Las Cruces Campus Overhead	-	2,177,900	-	-	-	2,177,900	-	-	-	2,177,900	-	-
Personnel/Payroll Services	4.61	181,117	-	-	4.67	181,117	-	-	4.81	174,460	-	-
Security	9.50	352,471	-	-	10.04	366,471	-	-	10.51	387,466	-	-
Total General Admin & Logistical Services	19.90	\$ 3,010,552	-	\$ -	17.42	\$ 2,870,552	-	\$ -	17.53	\$ 2,892,942	-	\$ -
Public Relations/Development												
Administrative Publications	-	\$ 7,601	-	\$ -	-	\$ 7,601	-	\$ -	-	\$ 8,003	-	\$ -
Commencement	-	15,058	-	-	-	15,058	-	-	-	25,881	-	-
Dues & Memberships	-	35,875	-	-	-	35,875	-	-	-	33,449	-	-
Total Public Relations/Development	-	\$ 58,534	-	\$ -	-	\$ 58,534	-	\$ -	-	\$ 67,333	-	\$ -
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	0.17	\$ 3,800	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.67	14,600	-	-	0.56	12,700	-	-	0.17	3,996
Fringe Benefits	-	691,500	-	-	-	659,843	-	-	-	558,124	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Items Not Included in Exhibit 13A's	-	\$ 691,500	0.84	\$ 18,400	-	\$ 659,843	0.56	\$ 12,700	-	\$ 558,124	0.17	\$ 3,996
Net Expense for Institutional Support in I&G (Exh 2)	45.32	\$ 5,759,400	0.84	\$ 39,600	43.24	\$ 5,727,743	0.56	\$ 25,200	40.91	\$ 4,855,692	0.17	\$ 20,325

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Dona Ana Campus

Salaries for Institutional Support	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.04	\$ 2,133	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	24.56	1,218,225	-	-	21.94	1,044,225	-	-	18.97	903,474	-	-
Support Staff Salaries	19.33	607,271	-	-	19.97	621,271	-	-	20.38	634,066	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.14	24,594	-	-	1.07	24,594	-	-	0.79	18,285	-	-
Federal Work-Study Salaries	0.16	3,382	0.17	3,800	0.15	3,382	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,766	0.67	14,600	0.11	2,766	0.56	12,700	0.12	2,635	0.17	3,996
Other Salaries	-	-	-	-	-	-	-	-	0.61	18,988	-	-
Total Salaries for Institutional Support	45.32	\$ 1,856,238	0.84	\$ 18,400	43.24	\$ 1,696,238	0.56	\$ 12,700	40.91	\$ 1,579,581	0.17	\$ 3,996

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.04	\$ 2,133	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	24.56	1,218,225	-	-	21.94	1,044,225	-	-	18.97	903,474	-	-
Support Staff Salaries	19.33	607,271	-	-	19.97	621,271	-	-	20.38	634,066	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.14	24,594	-	-	1.07	24,594	-	-	0.79	18,285	-	-
Federal Work-Study Salaries	0.16	3,382	-	-	0.15	3,382	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,766	-	-	0.11	2,766	-	-	0.12	2,635	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.61	18,988	-	-
Fringes		-		-		-		-		-		-
Travel		36,453		-		36,453		-		21,609		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		3,175,209		21,200		3,335,209		12,500		2,696,378		16,329
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	45.32	\$ 5,067,900	-	\$ 21,200	43.24	\$ 5,067,900	-	\$ 12,500	40.91	\$ 4,297,568	-	\$ 16,329

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

New Mexico State University
Dona Ana Campus

Executive Management	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.04	\$ 2,133	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.15	652,538	-	-	13.71	652,538	-	-	10.98	522,618	-	-
Support Staff Salaries	0.79	24,850	-	-	0.80	24,850	-	-	0.82	25,442	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	3,018	-	-	0.13	3,018	-	-	0.68	15,720	-	-
Federal Work-Study Salaries	0.02	415	-	-	0.02	415	-	-	-	-	-	-
State Work-Study Salaries	0.02	339	-	-	0.01	339	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.13	4,132	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	23,495	-	-	-	23,495	-	-	-	11,434	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	199,682	-	21,200	-	359,682	-	12,500	-	388,833	-	16,329
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	14.12	\$ 904,337	-	\$ 21,200	14.67	\$ 1,064,337	-	\$ 12,500	12.65	\$ 970,312	-	\$ 16,329
Communications & Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.96	246,136	-	-	5.17	246,136	-	-	4.74	225,582	-	-
Support Staff Salaries	0.79	24,850	-	-	0.80	24,850	-	-	0.82	25,442	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	3,018	-	-	0.13	3,018	-	-	0.32	7,405	-	-
Federal Work-Study Salaries	0.02	415	-	-	0.02	415	-	-	-	-	-	-
State Work-Study Salaries	0.02	339	-	-	0.01	339	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.08	2,639	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	136,436	-	-	-	146,436	-	-	-	146,672	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Communications & Publications	5.93	415,042	-	-	6.13	425,042	-	-	5.96	407,740	-	-
Executive Office												
Faculty Salaries	-	-	-	-	-	-	-	-	0.04	2,133	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.43	219,941	-	-	4.62	219,941	-	-	4.59	218,499	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.36	8,315	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.05	1,493	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	15,799	-	-	-	15,799	-	-	-	11,434	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,353	-	21,200	-	201,353	-	12,500	-	219,238	-	16,329
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Office	4.43	287,093	-	21,200	4.62	437,093	-	12,500	5.04	461,112	-	16,329

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

Executive Management	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Institutional Effectiveness (Research)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.76	186,461	-	-	3.92	186,461	-	-	1.65	78,537	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		3,848		-		3,848		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		11,893		-		11,893		-		22,923		-
Equipment		-		-		-		-		-		-
Total Institutional Effectiveness (Research)	3.76	202,202	-	-	3.92	202,202	-	-	1.65	101,460	-	-

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

New Mexico State University
Dona Ana Campus

Fiscal Operations	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.90	292,413	-	-	5.72	272,413	-	-	5.50	261,988	-	-
Support Staff Salaries	5.03	158,123	-	-	5.08	158,123	-	-	5.20	161,791	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	6,488	-	-	0.28	6,488	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	892	-	-	0.04	892	-	-	-	-	-	-
State Work-Study Salaries	0.03	730	-	-	0.03	730	-	-	0.03	686	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	12	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,460	-	-	-	6,460	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	629,371	-	-	-	629,371	-	-	-	(57,496)	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	11.30	\$ 1,094,477	-	\$ -	11.15	\$ 1,074,477	-	\$ -	10.73	\$ 366,981	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.90	292,413	-	-	5.72	272,413	-	-	5.50	261,988	-	-
Support Staff Salaries	5.03	158,123	-	-	5.08	158,123	-	-	5.20	161,791	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	6,488	-	-	0.28	6,488	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	892	-	-	0.04	892	-	-	-	-	-	-
State Work-Study Salaries	0.03	730	-	-	0.03	730	-	-	0.03	686	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	12	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,460	-	-	-	6,460	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,371	-	-	-	34,371	-	-	-	47,577	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	11.30	499,477	-	-	11.15	479,477	-	-	10.73	472,054	-	-
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	-	595,000	-	-	-	595,000	-	-	-	(105,073)	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Uncollectible Accounts	-	595,000	-	-	-	595,000	-	-	-	(105,073)	-	-

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

New Mexico State University
Dona Ana Campus

General Admin & Logistical Services	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.51	273,274	-	-	2.51	119,274	-	-	2.49	118,868	-	-
Support Staff Salaries	13.51	424,298	-	-	14.09	438,298	-	-	14.36	446,833	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.70	15,088	-	-	0.66	15,088	-	-	0.11	2,565	-	-
Federal Work-Study Salaries	0.10	2,075	-	-	0.09	2,075	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,697	-	-	0.07	1,697	-	-	0.09	1,949	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.48	14,844	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,498	-	-	-	6,498	-	-	-	10,175	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,287,622	-	-	-	2,287,622	-	-	-	2,297,708	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	19.90	\$ 3,010,552	-	\$ -	17.42	\$ 2,870,552	-	\$ -	17.53	\$ 2,892,942	-	\$ -
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.47	221,550	-	-	1.42	67,550	-	-	1.40	66,756	-	-
Support Staff Salaries	0.79	24,850	-	-	0.80	24,850	-	-	0.81	25,138	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.42	9,053	-	-	0.40	9,053	-	-	-	-	-	-
Federal Work-Study Salaries	0.06	1,245	-	-	0.05	1,245	-	-	-	-	-	-
State Work-Study Salaries	0.05	1,018	-	-	0.04	1,018	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,574	-	-	-	4,574	-	-	-	617	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,774	-	-	-	36,774	-	-	-	60,605	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	5.79	299,064	-	-	2.71	145,064	-	-	2.21	153,116	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,177,900	-	-	-	2,177,900	-	-	-	2,177,900	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Las Cruces Campus Overhead	-	2,177,900	-	-	-	2,177,900	-	-	-	2,177,900	-	-

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

New Mexico State University
Dona Ana Campus

General Admin & Logistical Services	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Personnel/Payroll Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.04	51,724	-	-	1.09	51,724	-	-	1.09	52,112	-	-
Support Staff Salaries	3.22	101,110	-	-	3.25	101,110	-	-	3.52	109,531	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,035	-	-	0.26	6,035	-	-	0.11	2,565	-	-
Federal Work-Study Salaries	0.04	830	-	-	0.04	830	-	-	-	-	-	-
State Work-Study Salaries	0.03	679	-	-	0.03	679	-	-	0.09	1,949	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,815	-	-	-	18,815	-	-	-	8,303	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel/Payroll Services	4.61	181,117	-	-	4.67	181,117	-	-	4.81	174,460	-	-
Security												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	9.50	298,338	-	-	10.04	312,338	-	-	10.03	312,164	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.48	14,844	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	9,558	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	54,133	-	-	-	54,133	-	-	-	50,900	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Security	9.50	352,471	-	-	10.04	366,471	-	-	10.51	387,466	-	-

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

New Mexico State University
Dona Ana Campus

Public Relations/Development	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,534	-	-	-	58,534	-	-	-	67,333	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations/Development	-	\$ 58,534	-	\$ -	-	\$ 58,534	-	\$ -	-	\$ 67,333	-	\$ -
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	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,601	-	-	-	7,601	-	-	-	8,003	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Publications	-	7,601	-	-	-	7,601	-	-	-	8,003	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,058	-	-	-	15,058	-	-	-	25,881	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement	-	15,058	-	-	-	15,058	-	-	-	25,881	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Plant Overhead	-	\$ 85,757	-	\$ -	-	\$ 85,757	-	\$ -	-	\$ 94,139	-	\$ -
Portable Building Lease	-	-	-	-	-	-	-	-	-	40	-	-
Total Physical Plant Administration	-	\$ 85,757	-	\$ -	-	\$ 85,757	-	\$ -	-	\$ 94,179	-	\$ -
Building Maintenance												
Facilities Support (Maintenance)	7.20	\$ 516,042	-	\$ 5,800	7.28	\$ 516,042	-	\$ 2,000	7.31	\$ 490,690	-	\$ -
Mechanical Systems	5.94	310,224	-	-	6.00	310,224	-	-	4.94	264,083	-	-
Total Building Maintenance	13.14	\$ 826,266	-	\$ 5,800	13.28	\$ 826,266	-	\$ 2,000	12.25	\$ 754,773	-	\$ -
Custodial Service												
Custodial Services	21.64	\$ 773,172	-	\$ -	21.82	\$ 773,172	-	\$ -	13.63	\$ 744,989	-	\$ -
Total Custodial Service	21.64	\$ 773,172	-	\$ -	21.82	\$ 773,172	-	\$ -	13.63	\$ 744,989	-	\$ -
Utilities												
Electricity	-	\$ 682,000	-	\$ -	-	\$ 612,000	-	\$ -	-	\$ 567,434	-	\$ -
Fuel	-	90,000	-	-	-	160,000	-	-	-	150,170	-	-
Garbage Disposal	-	28,000	-	-	-	28,000	-	-	-	32,504	-	-
Sewer	-	30,000	-	-	-	30,000	-	-	-	49,253	-	-
Water	-	25,000	-	-	-	25,000	-	-	-	31,709	-	-
Total Utilities	-	\$ 855,000	-	\$ -	-	\$ 855,000	-	\$ -	-	\$ 831,070	-	\$ -
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	0.30	\$ 6,600	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.20	4,300	-	-	1.09	24,900	-	-	0.34	7,779
Fringe Benefits		427,872		-		454,262		-		383,551		-
Property Insurance		135,000		-		135,000		-		122,535		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 562,872	0.50	\$ 10,900	-	\$ 589,262	1.09	\$ 24,900	-	\$ 506,086	0.34	\$ 7,779
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)	34.78	\$ 3,083,067	0.50	\$ 16,700	35.10	\$ 3,109,457	1.09	\$ 26,900	25.88	\$ 2,931,097	0.34	\$ 7,779

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 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.57	127,332	-	-	2.67	127,332	-	-	2.69	128,287	-	-
Support Staff Salaries	31.08	976,004	-	-	31.37	976,004	-	-	22.79	933,366	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.90	19,615	-	-	0.85	19,615	-	-	0.05	1,287	-	-
Federal Work-Study Salaries	0.13	2,697	0.30	6,600	0.12	2,697	-	-	-	-	-	-
State Work-Study Salaries	0.10	2,206	0.20	4,300	0.09	2,206	1.09	24,900	0.22	5,130	0.34	7,779
Other Salaries	-	-	-	-	-	-	-	-	0.13	3,654	-	-
Total Salaries for Operation and Maintenance of Plant	34.78	\$ 1,127,854	0.50	\$ 10,900	35.10	\$ 1,127,854	1.09	\$ 24,900	25.88	\$ 1,071,724	0.34	\$ 7,779

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 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.57	127,332	-	-	2.67	127,332	-	-	2.69	128,287	-	-
Support Staff Salaries	31.08	976,004	-	-	31.37	976,004	-	-	22.79	933,366	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.90	19,615	-	-	0.85	19,615	-	-	0.05	1,287	-	-
Federal Work-Study Salaries	0.13	2,697	-	-	0.12	2,697	-	-	-	-	-	-
State Work-Study Salaries	0.10	2,206	-	-	0.09	2,206	-	-	0.22	5,130	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.13	3,654	-	-
Fringes		-		-		-		-		-		-
Travel		25,774		-		25,774		-		24,405		-
Utilities		855,000		-		855,000		-		831,070		-
Other Supplies and Expenses		531,567		5,800		531,567		2,000		491,711		-
Equipment		-		-		-		-		6,101		-
Total Summary by Expenditure Category	34.78	\$ 2,540,195	-	\$ 5,800	35.10	\$ 2,540,195	-	\$ 2,000	25.88	\$ 2,425,011	-	\$ -

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

New Mexico State University
Dona Ana Campus

Physical Plant Administration	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	85,757	-	-	-	85,757	-	-	-	94,179	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	-	\$ 85,757	-	\$ -	-	\$ 85,757	-	\$ -	-	\$ 94,179	-	\$ -
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	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	85,757	-	-	-	85,757	-	-	-	94,139	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Plant Overhead	-	85,757	-	-	-	85,757	-	-	-	94,139	-	-
Portable Building Lease												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	40	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Portable Building Lease	-	-	-	-	-	-	-	-	-	40	-	-

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

New Mexico State University
Dona Ana Campus

Building Maintenance	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.57	127,332	-	-	2.67	127,332	-	-	2.69	128,287	-	-
Support Staff Salaries	9.62	302,019	-	-	9.71	302,019	-	-	9.19	285,957	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.76	16,597	-	-	0.72	16,597	-	-	0.05	1,287	-	-
Federal Work-Study Salaries	0.11	2,282	-	-	0.10	2,282	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,867	-	-	0.08	1,867	-	-	0.22	5,130	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.10	2,903	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	24,274	-	-	-	24,274	-	-	-	24,405	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	351,895	-	5,800	-	351,895	-	2,000	-	306,804	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building Maintenance	13.14	\$ 826,266	-	\$ 5,800	13.28	\$ 826,266	-	\$ 2,000	12.25	\$ 754,773	-	\$ -
Facilities Support (Maintenance)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.46	72,441	-	-	1.52	72,441	-	-	1.53	72,984	-	-
Support Staff Salaries	5.14	161,407	-	-	5.19	161,407	-	-	5.46	169,976	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.48	10,562	-	-	0.46	10,562	-	-	0.05	1,203	-	-
Federal Work-Study Salaries	0.07	1,452	-	-	0.06	1,452	-	-	-	-	-	-
State Work-Study Salaries	0.05	1,188	-	-	0.05	1,188	-	-	0.22	5,130	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.05	1,447	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	22,087	-	-	-	22,087	-	-	-	24,405	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	246,905	-	5,800	-	246,905	-	2,000	-	215,545	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Facilities Support (Maintenance)	7.20	516,042	-	5,800	7.28	516,042	-	2,000	7.31	490,690	-	-
Mechanical Systems												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.11	54,891	-	-	1.15	54,891	-	-	1.16	55,303	-	-
Support Staff Salaries	4.48	140,612	-	-	4.52	140,612	-	-	3.73	115,981	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,035	-	-	0.26	6,035	-	-	-	84	-	-
Federal Work-Study Salaries	0.04	830	-	-	0.04	830	-	-	-	-	-	-
State Work-Study Salaries	0.03	679	-	-	0.03	679	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.05	1,456	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,187	-	-	-	2,187	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	104,990	-	-	-	104,990	-	-	-	91,259	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mechanical Systems	5.94	310,224	-	-	6.00	310,224	-	-	4.94	264,083	-	-

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

New Mexico State University
Dona Ana Campus

Custodial Service	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	21.46	673,985	-	-	21.66	673,985	-	-	13.60	647,409	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	3,018	-	-	0.13	3,018	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	415	-	-	0.02	415	-	-	-	-	-	-
State Work-Study Salaries	0.02	339	-	-	0.01	339	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	751	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,915	-	-	-	93,915	-	-	-	90,728	-	-
Equipment	-	-	-	-	-	-	-	-	-	6,101	-	-
Total Custodial Service	21.64	\$ 773,172	-	\$ -	21.82	\$ 773,172	-	\$ -	13.63	\$ 744,989	-	\$ -
Custodial Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	21.46	673,985	-	-	21.66	673,985	-	-	13.60	647,409	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	3,018	-	-	0.13	3,018	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	415	-	-	0.02	415	-	-	-	-	-	-
State Work-Study Salaries	0.02	339	-	-	0.01	339	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	751	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,915	-	-	-	93,915	-	-	-	90,728	-	-
Equipment	-	-	-	-	-	-	-	-	-	6,101	-	-
Total Custodial Services	21.64	773,172	-	-	21.82	773,172	-	-	13.63	744,989	-	-

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

New Mexico State University
Dona Ana Campus

Utilities	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	855,000	-	-	-	855,000	-	-	-	831,070	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 855,000	-	\$ -	-	\$ 855,000	-	\$ -	-	\$ 831,070	-	\$ -
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	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	682,000	-	-	-	612,000	-	-	-	567,434	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	682,000	-	-	-	612,000	-	-	-	567,434	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	90,000	-	-	-	160,000	-	-	-	150,170	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	90,000	-	-	-	160,000	-	-	-	150,170	-	-

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

New Mexico State University
Dona Ana Campus

Utilities	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	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	-	-	-	32,504	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Garbage Disposal	-	28,000	-	-	-	28,000	-	-	-	32,504	-	-
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	-	-	-	30,000	-	-	-	49,253	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sewer	-	30,000	-	-	-	30,000	-	-	-	49,253	-	-
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	-	25,000	-	-	-	25,000	-	-	-	31,709	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Water	-	25,000	-	-	-	25,000	-	-	-	31,709	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Dona Ana Campus

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 374,355		\$ -		\$ 246,225		\$ -		\$ 368,073		\$ -
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		-		6,000		-		3,414		-
Other Sources		500		-		500		-		150		-
Total Revenue		390,655		-		252,725		-		371,637		-
Beginning Balance		102,283		-		269,381		-		269,381		-
Total Available		492,938		-		522,106		-		641,018		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.73	22,723	-	-	-	-	-	-	0.71	22,185	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.01	22,000	-	-	1.53	35,000	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.74	44,723	-	-	1.53	35,000	-	-	0.71	22,185	-	-
Fringes		8,432		-		221		-		140		-
Travel		68,304		-		37,500		-		33,399		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		254,300		-		251,100		-		196,181		-
Equipment		-		-		-		-		-		-
Total Expenditures		375,759		-		323,821		-		251,905		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		20,000		-		20,000		-		10,000		-
Las Cruces Campus		7,200		-		-		-		-		-
Total Non-Mandatory		27,200		-		20,000		-		10,000		-
Total Transfers		27,200		-		20,000		-		10,000		-
Ending Balance		89,979		-		178,285		-		379,113		-

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

Student Council	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 212,355		\$ -		\$ 91,225		\$ -		\$ 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		-		91,225		-		212,355		-
Beginning Balance		74,723		-		238,808		-		238,808		-
Total Available		287,078		-		330,033		-		451,163		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.73	22,723	-	-	-	-	-	-	0.71	22,185	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.01	22,000	-	-	1.53	35,000	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.74	44,723	-	-	1.53	35,000	-	-	0.71	22,185	-	-
Fringes		8,432		-		221		-		140		-
Travel		60,804		-		35,000		-		28,651		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		91,000		-		91,000		-		38,720		-
Equipment		-		-		-		-		-		-
Total Expenditures		204,959		-		161,221		-		89,696		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		10,000		-		10,000		-		10,000		-
Las Cruces Campus		7,200		-		-		-		-		-
Total Non-Mandatory		17,200		-		10,000		-		10,000		-
Total Transfers		17,200		-		10,000		-		10,000		-
Ending Balance		64,919		-		158,812		-		351,467		-

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

Student Transit	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 162,000		\$ -		\$ 155,000		\$ -		\$ 155,718		\$ -
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		-		500		-		150		-
Total Revenue		162,500		-		155,500		-		155,868		-
Beginning Balance		13,009		-		12,909		-		12,909		-
Total Available		175,509		-		168,409		-		168,777		-
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		155,000		-		155,000		-		155,868		-
Equipment		-		-		-		-		-		-
Total Expenditures		155,000		-		155,000		-		155,868		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		10,000		-		10,000		-		-		-
Total Non-Mandatory		10,000		-		10,000		-		-		-
Total Transfers		10,000		-		10,000		-		-		-
Ending Balance		10,509		-		3,409		-		12,909		-

Vica Activities	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	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		-		6,000		-		3,414		-
Other Sources		-		-		-		-		-		-
Total Revenue		15,800		-		6,000		-		3,414		-
Beginning Balance		14,551		-		17,664		-		17,664		-
Total Available		30,351		-		23,664		-		21,078		-
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		-		2,500		-		4,748		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		8,300		-		5,100		-		1,593		-
Equipment		-		-		-		-		-		-
Total Expenditures		15,800		-		7,600		-		6,341		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		14,551		-		16,064		-		14,737		-

Exhibit 17. Summary of Public Service

New Mexico State University
Dona Ana Campus

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ 40		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		170,000		-		165,444		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		74,434		-		14,700		-		42,490
Govt Grants and Contracts - State		-		231,985		-		165,164		-		222,549
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		217,241		-		296,651		-		205,693
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		125,400		-		100,150		-		39,615		-
Other Sources		-		-		-		-		-		-
Total Revenue		125,400		523,660		270,150		476,515		205,099		470,732
Beginning Balance		151,197		-		180,473		-		180,473		-
Total Available		276,597		523,660		450,623		476,515		385,572		470,732
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	2.58	42,378	-	-	-	-
Professional Salaries	-	-	5.18	255,154	1.26	60,000	3.33	158,522	1.23	58,493	5.54	263,952
Support Staff Salaries	-	-	-	-	-	-	-	-	0.35	10,970	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.17	3,803	0.41	9,000	0.96	21,803	0.46	10,443	1.07	24,424	0.61	13,879
Federal Work-Study Salaries	0.02	523	0.22	4,900	0.02	523	0.21	4,700	0.04	961	0.24	5,555
State Work-Study Salaries	0.02	428	0.31	6,800	0.02	428	0.32	7,400	-	-	0.12	2,705
Other Salaries	0.48	15,000	-	-	0.58	18,000	-	-	-	-	-	-
Total Salaries	0.69	19,754	6.12	275,854	2.84	100,754	6.90	223,443	2.69	94,848	6.51	286,091
Fringes		3,063		93,911		25,683		66,594		23,728		89,898
Travel		8,500		11,100		9,909		1,000		302		529
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		90,379		142,795		168,599		185,478		120,036		94,214
Equipment		-		-		26,000		-		-		-
Total Expenditures		121,696		523,660		330,945		476,515		238,914		470,732
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		154,901		-		119,678		-		146,658		-

Exhibit 17. Public Service -- Detail of Individual Units

New Mexico State University
Dona Ana Campus

Community Education	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ 40		\$ -
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		5,000		-		3,000		-		672		-
Other Sources		-		-		-		-		-		-
Total Revenue		5,000		-		3,000		-		712		-
Beginning Balance		2,906		-		2,389		-		2,389		-
Total Available		7,906		-		5,389		-		3,101		-
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		-		-		-		-		-		-
Other Supplies and Expenses		5,000		-		5,000		-		2,188		-
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		-		5,000		-		2,188		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		(4,958)		-
Total Non-Mandatory		-		-		-		-		(4,958)		-
Total Transfers		-		-		-		-		(4,958)		-
Ending Balance		2,906		-		389		-		5,871		-

Exhibit 17. Public Service -- Detail of Individual Units

New Mexico State University
Dona Ana Campus

ENLACE Program	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		170,000		-		165,444		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		69,534		-		10,000		-		2,397
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		-		69,534		170,000		10,000		165,444		2,397
Beginning Balance		-		-		-		-		-		-
Total Available		-		69,534		170,000		10,000		165,444		2,397
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.42	20,500	1.26	60,000	-	-	1.23	58,493	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.79	18,000	-	-	0.99	22,538	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	961	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	0.42	20,500	2.05	78,000	-	-	2.26	81,992	-	-
Fringes		-		7,606		22,013		-		21,498		-
Travel		-		3,000		5,409		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		38,428		64,578		10,000		61,954		2,397
Equipment		-		-		-		-		-		-
Total Expenditures		-		69,534		170,000		10,000		165,444		2,397
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		-		-

Exhibit 17. Public Service -- Detail of Individual Units

New Mexico State University
Dona Ana Campus

Other Public Service	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	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		-		-		-		-		-		19,440
Govt Grants and Contracts - State		-		-		-		-		-		1,654
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		217,241		-		296,651		-		205,693
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		119,400		-		96,150		-		38,943		-
Other Sources		-		-		-		-		-		-
Total Revenue		119,400		217,241		96,150		296,651		38,943		226,787
Beginning Balance		145,622		-		172,415		-		172,415		-
Total Available		265,022		217,241		268,565		296,651		211,358		226,787
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	2.58	42,378	-	-	-	-
Professional Salaries	-	-	1.84	90,000	-	-	1.39	66,370	-	-	2.34	111,564
Support Staff Salaries	-	-	-	-	-	-	-	-	0.35	10,970	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.17	3,803	0.41	9,000	0.17	3,803	0.46	10,443	0.08	1,886	0.61	13,879
Federal Work-Study Salaries	0.02	523	-	-	0.02	523	-	-	-	-	-	-
State Work-Study Salaries	0.02	428	-	-	0.02	428	-	-	-	-	0.05	1,075
Other Salaries	0.48	15,000	-	-	0.58	18,000	-	-	-	-	-	-
Total Salaries	0.69	19,754	2.25	99,000	0.79	22,754	4.43	119,191	0.43	12,856	3.00	126,518
Fringes		3,063		32,641		3,670		32,958		2,230		34,549
Travel		8,000		7,100		4,000		-		302		392
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		84,879		78,500		95,521		144,502		55,183		65,328
Equipment		-		-		26,000		-		-		-
Total Expenditures		115,696		217,241		151,945		296,651		70,571		226,787
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		149,326		-		116,620		-		140,787		-

Exhibit 17. Public Service -- Detail of Individual Units

New Mexico State University
Dona Ana Campus

Small Business Assistance	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	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		-		-		-		-		-		15,098
Govt Grants and Contracts - State		-		225,185		-		157,764		-		219,265
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		225,185		1,000		157,764		-		234,363
Beginning Balance		2,669		-		5,669		-		5,669		-
Total Available		3,669		225,185		6,669		157,764		5,669		234,363
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.92	144,654	-	-	1.94	92,152	-	-	3.20	152,388
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	2.92	144,654	-	-	1.94	92,152	-	-	3.20	152,388
Fringes		-		53,664		-		33,636		-		55,349
Travel		500		1,000		500		1,000		-		137
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		500		25,867		3,500		30,976		711		26,489
Equipment		-		-		-		-		-		-
Total Expenditures		1,000		225,185		4,000		157,764		711		234,363
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		4,958		-
Total Non-Mandatory		-		-		-		-		4,958		-
Total Transfers		-		-		-		-		4,958		-
Ending Balance		2,669		-		2,669		-		-		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Dona Ana Campus

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	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		-		14,100		-		-		-		3,527
Govt Grants and Contracts - State		-		34,900		-		53,100		-		15,779
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,850		-		1,850		-		98		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,850		49,000		1,850		53,100		98		19,306
Beginning Balance		271,952		-		123,299		-		123,299		-
Total Available		273,802		49,000		125,149		53,100		123,397		19,306
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.65	129,664	-	-	2.72	129,664	-	-	2.74	130,636	-	-
Support Staff Salaries	12.73	394,201	-	-	12.67	394,201	-	-	10.35	322,377	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.52	33,120	-	-	1.44	33,120	-	-	1.48	33,797	-	-
Federal Work-Study Salaries	0.21	4,553	0.65	14,100	0.20	4,553	-	-	0.03	610	0.15	3,527
State Work-Study Salaries	0.16	3,728	1.60	34,900	0.16	3,728	2.32	53,100	0.45	10,405	0.69	15,779
Other Salaries	-	-	-	-	-	-	-	-	0.02	644	-	-
Total Salaries	17.27	565,266	2.25	49,000	17.19	565,266	2.32	53,100	15.07	498,469	0.84	19,306
Fringes		191,470		-		191,470		-		165,869		-
Travel		17,500		-		17,500		-		10,872		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		640,500		-		640,500		-		549,057		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,414,736		49,000		1,414,736		53,100		1,224,267		19,306
Internal Departmental Credits		(1,423,251)		-		(1,423,251)		-		(1,240,051)		-
Total Expenditures net of Internal Credits		(8,515)		49,000		(8,515)		53,100		(15,784)		19,306
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		90,000		-		90,000		-		55,200		-
Total Non-Mandatory		90,000		-		90,000		-		55,200		-
Total Transfers		90,000		-		90,000		-		55,200		-
Ending Balance		192,317		-		43,664		-		83,981		-

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

New Mexico State University
Dona Ana Campus

Automotive Service	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	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		980		-		(26,813)		-		(26,813)		-
Total Available		980		-		(26,813)		-		(26,813)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.97	30,080	-	-	0.97	30,080	-	-	0.76	23,769	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.49	10,580	-	-	0.46	10,580	-	-	0.48	11,039	-	-
Federal Work-Study Salaries	0.07	1,454	-	-	0.06	1,454	-	-	0.01	214	-	-
State Work-Study Salaries	0.05	1,191	-	-	0.05	1,191	-	-	0.14	3,303	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	28	-	-
Total Salaries	1.58	43,305	-	-	1.54	43,305	-	-	1.39	38,353	-	-
Fringes		11,062		-		11,062		-		8,778		-
Travel		3,000		-		3,000		-		2,520		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		50,000		-		50,000		-		35,669		-
Equipment		-		-		-		-		-		-
Total Expenditures		107,367		-		107,367		-		85,320		-
Internal Departmental Credits		(107,000)		-		(107,000)		-		(72,899)		-
Total Expenditures net of Internal Credits		367		-		367		-		12,421		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		613		-		(27,180)		-		(39,234)		-

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

New Mexico State University
Dona Ana Campus

Computer Service	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	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		53		-		(19,645)		-		(19,645)		-
Total Available		53		-		(19,645)		-		(19,645)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.46	71,436	-	-	1.50	71,436	-	-	1.51	71,971	-	-
Support Staff Salaries	8.36	258,835	-	-	8.32	258,835	-	-	7.66	238,469	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.21	4,600	-	-	0.20	4,600	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	633	-	-	0.03	633	-	-	-	-	-	-
State Work-Study Salaries	0.02	518	-	-	0.02	518	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	106	-	-
Total Salaries	10.08	336,022	-	-	10.07	336,022	-	-	9.17	310,546	-	-
Fringes		120,585		-		120,585		-		113,350		-
Travel		2,000		-		2,000		-		2,040		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		135,000		-		135,000		-		97,823		-
Equipment		-		-		-		-		-		-
Total Expenditures		593,607		-		593,607		-		523,759		-
Internal Departmental Credits		(650,917)		-		(650,917)		-		(650,917)		-
Total Expenditures net of Internal Credits		(57,310)		-		(57,310)		-		(127,158)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		45,000		-		45,000		-		10,550		-
Total Non-Mandatory		45,000		-		45,000		-		10,550		-
Total Transfers		45,000		-		45,000		-		10,550		-
Ending Balance		12,363		-		(7,335)		-		96,963		-

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

New Mexico State University
Dona Ana Campus

Copy Service	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	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		1,850		-		1,850		-		98		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,850		-		1,850		-		98		-
Beginning Balance		1,142		-		(134,382)		-		(134,382)		-
Total Available		2,992		-		(132,532)		-		(134,284)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.01	62,250	-	-	2.00	62,250	-	-	1.55	48,165	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.82	17,940	-	-	0.78	17,940	-	-	0.90	20,501	-	-
Federal Work-Study Salaries	0.11	2,466	-	-	0.11	2,466	-	-	0.02	396	-	-
State Work-Study Salaries	0.09	2,019	-	-	0.09	2,019	-	-	0.27	6,133	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	510	-	-
Total Salaries	3.03	84,675	-	-	2.98	84,675	-	-	2.76	75,705	-	-
Fringes		22,862		-		22,862		-		17,938		-
Travel		12,500		-		12,500		-		6,312		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		135,500		-		135,500		-		78,602		-
Equipment		-		-		-		-		-		-
Total Expenditures		255,537		-		255,537		-		178,557		-
Internal Departmental Credits		(255,000)		-		(255,000)		-		(105,895)		-
Total Expenditures net of Internal Credits		537		-		537		-		72,662		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		2,455		-		(133,069)		-		(206,946)		-

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

New Mexico State University
Dona Ana Campus

Telephone Service	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	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		269,777		-		304,139		-		304,139		-
Total Available		269,777		-		304,139		-		304,139		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.19	58,228	-	-	1.22	58,228	-	-	1.23	58,665	-	-
Support Staff Salaries	1.39	43,036	-	-	1.38	43,036	-	-	0.38	11,974	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.10	2,257	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	969	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.58	101,264	-	-	2.60	101,264	-	-	1.75	73,865	-	-
Fringes		36,961		-		36,961		-		25,803		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		320,000		-		320,000		-		336,963		-
Equipment		-		-		-		-		-		-
Total Expenditures		458,225		-		458,225		-		436,631		-
Internal Departmental Credits		(410,334)		-		(410,334)		-		(410,340)		-
Total Expenditures net of Internal Credits		47,891		-		47,891		-		26,291		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		45,000		-		45,000		-		44,650		-
Total Non-Mandatory		45,000		-		45,000		-		44,650		-
Total Transfers		45,000		-		45,000		-		44,650		-
Ending Balance		176,886		-		211,248		-		233,198		-

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ 539,190	\$ -	\$ 93,600	\$ -	\$ 57,770
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	124,000	-	120,000	-	113,524
Pell Grants	-	14,000,000	-	13,000,000	-	10,218,928
Other Federal Programs	-	-	-	6,278,539	-	6,278,539
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	1,013,000	-	714,000	-	572,483
Other State Programs	-	800,000	-	3,300,000	-	2,970,280
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	162,850	-	264,605	-	212,297
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	46,850	-	54,975	-	26,761
Other Endowment Funded Aid	-	-	-	-	-	-
Other Sources - Pan Am Center Rental	-	-	-	-	-	-
Total Revenue	-	16,685,890	-	23,825,719	-	20,450,582
Beginning Balance	215,080	-	215,080	-	215,080	-
Total Available	215,080	16,685,890	215,080	23,825,719	215,080	20,450,582
Expenditures						
Instruction and General Program Stipends - Federal	-	539,190	-	93,600	-	57,770
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	124,000	-	120,000	-	113,524
Pell Grants	-	14,000,000	-	13,000,000	-	10,218,928
Other Federal Programs (HEERF)	-	-	-	6,278,539	-	6,278,539
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	1,013,000	-	714,000	-	572,483
NMSU Scholarship	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	600,000	-	800,000	-	692,093
State 3% Scholarships	435,243	-	485,243	-	455,803	-
Athletic Tuition Waivers	-	-	-	-	-	-
Regents Scholarships	-	-	-	-	-	-
Minority Scholarships	-	-	-	-	-	-
Enchantment Scholarships	-	-	-	-	-	-
Special Scholarships	-	-	-	-	-	-
Other State Programs (Day Care/Grad/Affordability)	-	200,000	-	2,500,000	-	2,278,187
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	162,850	-	264,605	-	212,297
Endowment Instruction and General Program Stipends	-	46,850	-	54,975	-	26,761
Scholarships from Endowments	-	-	-	-	-	-
Total Expenditures	435,243	16,685,890	485,243	23,825,719	455,803	20,450,582
Transfer To or (From)						
Non-Mandatory						
I & G	(142,683)	-	(192,683)	-	(163,243)	-
Subtotal Non-Mandatory	(142,683)	-	(192,683)	-	(163,243)	-
Required						
I & G	(292,560)	-	(292,560)	-	(292,560)	-
Subtotal Required	(292,560)	-	(292,560)	-	(292,560)	-
Total Transfers	(435,243)	-	(485,243)	-	(455,803)	-
Ending Balance	215,080	-	215,080	-	215,080	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Dona Ana Campus

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	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		-		21,500		-		-
Govt Grants and Contracts - State		-		50,600		-		50,600		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		615,025		-		189,687		-		137,061		-
Other Sources		15,000		-		2,500		-		3,595		-
Total Revenue		630,025		72,100		192,187		72,100		140,656		-
Beginning Balance		104,787		-		185,572		-		185,572		-
Total Available		734,812		72,100		377,759		72,100		326,228		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.87	57,963	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.16	3,443	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.13	2,817	0.99	21,500	-	-	0.94	21,500	-	-	-	-
State Work-Study Salaries	1.15	25,043	2.32	50,600	-	-	2.21	50,600	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.31	89,266	3.31	72,100	-	-	3.15	72,100	-	-	-	-
Fringes		21,354		-		-		-		-		-
Travel		3,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		20,000		-		-		-		-		-
Other Supplies and Expenses		427,921		-		264,968		-		152,570		-
Equipment		-		-		-		-		-		-
Total Expenditures		561,541		72,100		264,968		72,100		152,570		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		45,000		-		-		-		-		-
Total Non-Mandatory		45,000		-		-		-		-		-
Total Transfers		45,000		-		-		-		-		-
Ending Balance		128,271		-		112,791		-		173,658		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Bookstore	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	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		125,000		-		40,000		-		37,632		-
Other Sources		-		-		-		-		-		-
Total Revenue		125,000		-		40,000		-		37,632		-
Beginning Balance		-		-		83,565		-		83,565		-
Total Available		125,000		-		123,565		-		121,197		-
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		20,000		-		-		-		-		-
Other Supplies and Expenses		41,516		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		61,516		-		-		-		-		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		120,000		-		55,600		-
Capital Outlay		45,000		-		-		-		-		-
Total Non-Mandatory		45,000		-		120,000		-		55,600		-
Total Transfers		45,000		-		120,000		-		55,600		-
Ending Balance		18,484		-		3,565		-		65,597		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Branch Store	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	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		339,000		-		-		-		-		-
Other Sources		15,000		-		2,500		-		3,595		-
Total Revenue		354,000		-		2,500		-		3,595		-
Beginning Balance		-		-		8		-		8		-
Total Available		354,000		-		2,508		-		3,603		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.87	57,963	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.16	3,443	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.13	2,817	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	1.15	25,043	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.31	89,266	-	-	-	-	-	-	-	-	-	-
Fringes		21,354		-		-		-		-		-
Travel		3,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		240,380		-		120,000		-		59,120		-
Equipment		-		-		-		-		-		-
Total Expenditures		354,000		-		120,000		-		59,120		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		(120,000)		-		(55,600)		-
Total Non-Mandatory		-		-		(120,000)		-		(55,600)		-
Total Transfers		-		-		(120,000)		-		(55,600)		-
Ending Balance		-		-		2,508		-		83		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Student Books	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	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		-		18,000		-		5,435		-
Other Sources		-		-		-		-		-		-
Total Revenue		24,500		-		18,000		-		5,435		-
Beginning Balance		15,864		-		18,362		-		18,362		-
Total Available		40,364		-		36,362		-		23,797		-
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		-		17,500		-		3,235		-
Equipment		-		-		-		-		-		-
Total Expenditures		19,500		-		17,500		-		3,235		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		20,864		-		18,862		-		20,562		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Student Tools	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	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		-		131,687		-		93,994		-
Other Sources		-		-		-		-		-		-
Total Revenue		126,525		-		131,687		-		93,994		-
Beginning Balance		88,923		-		83,637		-		83,637		-
Total Available		215,448		-		215,324		-		177,631		-
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		-		127,468		-		90,215		-
Equipment		-		-		-		-		-		-
Total Expenditures		126,525		-		127,468		-		90,215		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		88,923		-		87,856		-		87,416		-

Exhibit I. Summary of Capital Outlay

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
<u>Allocated</u>						
Severance Tax Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
All Other Revenue	2,700,000	-	2,700,000	-	596,011	-
<u>Unallocated</u>						
Interest on Investments	-	-	35,000	-	50,888	-
Other Revenue	-	-	-	-	485	-
Total Revenues (Exh 1)	2,700,000	-	2,735,000	-	647,384	-
Beginning Balance (Exh 1)	16,743,769	-	18,088,390	-	18,088,390	-
Total Available (Exh 1)	19,443,769	-	20,823,390	-	18,735,774	-
Expenditures						
<u>Allocated</u>						
Minor Projects	1,856,107	-	2,304,605	-	1,177,644	-
Major Projects	5,550,000	-	4,243,407	-	261,162	-
<u>Unallocated</u>						
Minor Projects	2,000,000	-	2,500,000	-	331,928	-
Total Expenditures (Exh 1)	9,406,107	-	9,048,012	-	1,770,734	-
Transfers						
Non-Mandatory						
<u>Unallocated</u>						
I & G	(49,830)	-	(4,200,000)	-	(1,856,943)	-
Student Social and Cultural	(20,000)	-	(20,000)	-	(10,000)	-
Auxiliary Enterprises	(45,000)	-	-	-	-	-
Subtotal Non-Mandatory	(114,830)	-	(4,220,000)	-	(1,866,943)	-
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)	(257,937)	-	(4,363,107)	-	(2,010,050)	-
Total Expenditures and Net Transfers	9,148,170	-	4,684,905	-	(239,316)	-
Ending Balance (Exh 1)	10,295,599	-	16,138,485	-	18,975,090	-

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Dona Ana Campus

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
State Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fee Income	-	-	-	-	-	-
Total Revenues (Exh 1)	-	-	-	-	-	-
Beginning Balance (Exh 1)	8,364,047	-	9,040,245	-	9,040,245	-
Total Available (Exh 1)	8,364,047	-	9,040,245	-	9,040,245	-
Expenditures						
Funds for Building Renewal	2,500,000	-	2,833,962	-	929,796	-
Funds for Internal Service Departments	100,000	-	100,000	-	-	-
Total Expenditures (Exh 1)	2,600,000	-	2,933,962	-	929,796	-
Transfers						
Non-Mandatory						
Las Cruces Campus	-	-	-	-	-	-
I & G	(30,000)	-	(3,500,000)	-	(1,000,000)	-
Internal Service	(90,000)	-	(90,000)	-	(55,200)	-
Renewal and Replacement	-	-	-	-	-	-
Debt Service	(126,756)	-	(126,756)	-	(126,756)	-
Subtotal Non-Mandatory	(246,756)	-	(3,716,756)	-	(1,181,956)	-
Required						
I & G	(205,841)	-	(205,841)	-	(205,841)	-
Subtotal Required	(205,841)	-	(205,841)	-	(205,841)	-
Total Net Transfers (Exh 1)	(452,597)	-	(3,922,597)	-	(1,387,797)	-
Total Expenditures and Net Transfers	2,147,403	-	(988,635)	-	(458,001)	-
Ending Balance (Exh 1)	6,216,644	-	10,028,880	-	9,498,246	-

Exhibit III. Summary of Debt Service

New Mexico State University
Dona Ana Campus

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	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						
Debt Service	-	-	-	-	-	-
Las Cruces Campus	273,244	-	273,244	-	273,244	-
Subtotal Mandatory	273,244	-	273,244	-	273,244	-
Non-Mandatory						
Renewal and Replacement	126,756	-	126,756	-	126,756	-
Subtotal Non-Mandatory	126,756	-	126,756	-	126,756	-
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 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	40,741,854	5,004,501	43,295,312	7,339,159	41,013,736	5,229,182
Student Social & Cultural (Exh 15)	390,655	-	252,725	-	371,637	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	125,400	523,660	270,150	476,515	205,099	470,732
Internal Service Departments (Exh 18)	1,850	49,000	1,850	53,100	98	19,306
Student Aid, Grants, Stipends (Exh 19)	-	16,685,890	-	23,825,719	-	20,450,582
Auxiliary Enterprises (Exh 20)	630,025	72,100	192,187	72,100	140,656	-
Total Current Funds Revenue	41,889,784	22,335,151	44,012,224	31,766,593	41,731,226	26,169,802
Tuition and Fees Income						
Instruction and General (Exh 2)	10,052,221	-	11,253,294	-	9,277,848	-
Student Social & Cultural (Exh 15)	374,355	-	246,225	-	368,073	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	40	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Tuition and Fees Income	10,426,576	-	11,499,519	-	9,645,961	-
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)	24,234,000	-	24,460,193	-	24,460,093	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	170,000	-	165,444	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt Appropriations	24,234,000	-	24,630,193	-	24,625,537	-
Local Govt Appropriations						
Instruction and General (Exh 2)	6,015,000	-	6,215,000	-	5,970,376	-
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	6,015,000	-	6,215,000	-	5,970,376	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana Campus

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	500	3,515,713	500	5,941,084	3,472	4,128,457
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	74,434	-	14,700	-	42,490
Internal Service Departments (Exh 18)	-	14,100	-	-	-	3,527
Student Aid, Grants, Stipends (Exh 19)	-	14,663,190	-	19,492,139	-	16,668,761
Auxiliary Enterprises (Exh 20)	-	21,500	-	21,500	-	-
Total Federal Govt G & C	500	18,288,937	500	25,469,423	3,472	20,843,235
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	1,305,823	-	1,267,807	-	1,011,023
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	231,985	-	165,164	-	222,549
Internal Service Departments (Exh 18)	-	34,900	-	53,100	-	15,779
Student Aid, Grants, Stipends (Exh 19)	-	1,813,000	-	4,014,000	-	3,542,763
Auxiliary Enterprises (Exh 20)	-	50,600	-	50,600	-	-
Total State Govt G & C	-	3,436,308	-	5,550,671	-	4,792,114
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)	-	182,965	-	130,268	-	89,702
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	217,241	-	296,651	-	205,693
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	162,850	-	264,605	-	212,297
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	563,056	-	691,524	-	507,692
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)	-	46,850	-	54,975	-	26,761
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	-	46,850	-	54,975	-	26,761

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana Campus

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Sales & Services						
Instruction and General (Exh 2)	41,500	-	41,500	-	23,029	-
Student Social & Cultural (Exh 15)	15,800	-	6,000	-	3,414	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	125,400	-	100,150	-	39,615	-
Internal Service Departments (Exh 18)	1,850	-	1,850	-	98	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	615,025	-	189,687	-	137,061	-
Total Sales & Services	799,575	-	339,187	-	203,217	-
Other Sources						
Instruction and General (Exh 2)	398,633	-	1,324,825	-	1,278,918	-
Student Social & Cultural (Exh 15)	500	-	500	-	150	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	15,000	-	2,500	-	3,595	-
Total Other Sources	414,133	-	1,327,825	-	1,282,663	-
Total Current Funds Revenue (by category)						
Tuition and Fees Income	10,426,576	-	11,499,519	-	9,645,961	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	24,234,000	-	24,630,193	-	24,625,537	-
Local Govt Appropriations	6,015,000	-	6,215,000	-	5,970,376	-
Federal Govt Grant & Contracts	500	18,288,937	500	25,469,423	3,472	20,843,235
State Govt Grant & Contracts	-	3,436,308	-	5,550,671	-	4,792,114
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	563,056	-	691,524	-	507,692
Endow, Land & Perm Fund Income	-	46,850	-	54,975	-	26,761
Sales & Services	799,575	-	339,187	-	203,217	-
Other Sources	414,133	-	1,327,825	-	1,282,663	-
Total Current Funds Revenue	41,889,784	22,335,151	44,012,224	31,766,593	41,731,226	26,169,802

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	482.64	15,822,438	82.32	2,057,687	510.93	15,957,762	57.65	1,307,496	433.38	14,254,416	27.35	1,076,294
Academic Support (Exh 11)	77.54	3,054,383	7.96	167,700	76.02	2,904,383	11.66	332,598	63.39	2,506,035	3.95	111,853
Student Services (Exh 12)	52.08	2,010,262	4.13	154,270	53.03	2,010,262	1.24	28,300	44.06	1,735,465	0.42	9,525
Institutional Support (Exh 13)	45.32	1,856,238	0.84	18,400	43.24	1,696,238	0.56	12,700	40.91	1,579,581	0.17	3,996
Operation & Maintenance of Plant (Exh 14)	34.78	1,127,854	0.50	10,900	35.10	1,127,854	1.09	24,900	25.88	1,071,724	0.34	7,779
Student Social & Cultural (Exh 15)	1.74	44,723	-	-	1.53	35,000	-	-	0.71	22,185	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.69	19,754	6.12	275,854	2.84	100,754	6.90	223,443	2.69	94,848	6.51	286,091
Internal Service Departments (Exh 18)	17.27	565,266	2.25	49,000	17.19	565,266	2.32	53,100	15.07	498,469	0.84	19,306
Auxiliary Enterprises (Exh 20)	3.31	89,266	3.31	72,100	-	-	3.15	72,100	-	-	-	-
Total of Salaries	715.37	24,590,184	107.43	2,805,911	739.88	24,397,519	84.57	2,054,637	626.09	21,762,723	39.58	1,514,844
Faculty Salaries												
Instruction (Exh 10)	172.34	9,579,164	0.84	46,739	165.89	9,318,080	0.46	26,097	150.41	8,448,092	7.06	396,178
Academic Support (Exh 11)	-	-	-	-	0.32	18,000	-	-	0.32	18,090	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	0.04	2,133	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Faculty Salaries	172.34	9,579,164	0.84	46,739	166.21	9,336,080	0.46	26,097	150.77	8,468,315	7.06	396,178
Part-Time Instructors Salaries												
Instruction (Exh 10)	241.68	4,315,121	52.18	931,516	268.55	4,427,121	38.53	632,810	212.24	3,486,087	-	-
Academic Support (Exh 11)	-	-	1.47	26,200	-	-	1.75	28,758	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	2.58	42,378	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Part-Time Instructors Salaries	241.68	4,315,121	53.65	957,716	268.55	4,427,121	42.86	703,946	212.24	3,486,087	-	-
Professional Salaries												
Instruction (Exh 10)	1.71	85,117	13.69	679,106	2.01	95,445	7.95	378,344	12.11	576,490	5.36	255,543
Academic Support (Exh 11)	39.01	1,935,158	-	-	36.78	1,750,158	3.12	148,440	34.37	1,635,478	0.87	41,232
Student Services (Exh 12)	22.96	1,138,151	2.05	101,490	23.92	1,138,151	-	-	22.42	1,066,757	-	-
Institutional Support (Exh 13)	24.56	1,218,225	-	-	21.94	1,044,225	-	-	18.97	903,474	-	-
Operation & Maintenance of Plant (Exh 14)	2.57	127,332	-	-	2.67	127,332	-	-	2.69	128,287	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	5.18	255,154	1.26	60,000	3.33	158,522	1.23	58,493	5.54	263,952
Internal Service Departments (Exh 18)	2.65	129,664	-	-	2.72	129,664	-	-	2.74	130,636	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Professional Salaries	93.46	4,633,647	20.92	1,035,750	91.30	4,344,975	14.40	685,306	94.53	4,499,615	11.77	560,727

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	25.09	788,953	4.49	140,976	23.36	727,953	3.06	95,167	21.61	672,440	9.82	305,666
Academic Support (Exh 11)	27.22	854,950	-	-	27.67	860,950	-	-	22.75	708,135	-	-
Student Services (Exh 12)	24.76	777,603	0.78	24,480	24.99	777,603	-	-	21.04	654,489	-	-
Institutional Support (Exh 13)	19.33	607,271	-	-	19.97	621,271	-	-	20.38	634,066	-	-
Operation & Maintenance of Plant (Exh 14)	31.08	976,004	-	-	31.37	976,004	-	-	22.79	933,366	-	-
Student Social & Cultural (Exh 15)	0.73	22,723	-	-	-	-	-	-	0.71	22,185	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	0.35	10,970	-	-
Internal Service Departments (Exh 18)	12.73	394,201	-	-	12.67	394,201	-	-	10.35	322,377	-	-
Auxiliary Enterprises (Exh 20)	1.87	57,963	-	-	-	-	-	-	-	-	-	-
Total of Support Staff Salaries	142.81	4,479,668	5.27	165,456	140.03	4,357,982	3.06	95,167	119.98	3,958,028	9.82	305,666
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	0.32	12,021	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of GA/TA Salaries	-	-	-	-	-	-	-	-	0.32	12,021	-	-
Student Salaries												
Instruction (Exh 10)	21.53	469,375	1.83	40,000	19.61	449,474	3.51	80,477	9.33	213,677	3.09	70,676
Academic Support (Exh 11)	7.50	163,152	-	-	7.14	163,152	-	-	3.52	80,772	-	-
Student Services (Exh 12)	3.48	75,606	-	-	3.30	75,606	-	-	0.30	6,844	-	-
Institutional Support (Exh 13)	1.14	24,594	-	-	1.07	24,594	-	-	0.79	18,285	-	-
Operation & Maintenance of Plant (Exh 14)	0.90	19,615	-	-	0.85	19,615	-	-	0.05	1,287	-	-
Student Social & Cultural (Exh 15)	1.01	22,000	-	-	1.53	35,000	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.17	3,803	0.41	9,000	0.96	21,803	0.46	10,443	1.07	24,424	0.61	13,879
Internal Service Departments (Exh 18)	1.52	33,120	-	-	1.44	33,120	-	-	1.48	33,797	-	-
Auxiliary Enterprises (Exh 20)	0.16	3,443	-	-	-	-	-	-	-	-	-	-
Total of Student Salaries	37.41	814,708	2.24	49,000	35.90	822,364	3.97	90,920	16.54	379,086	3.70	84,555
Federal Work Study Salaries												
Instruction (Exh 10)	2.99	64,542	3.06	66,800	2.71	61,806	0.67	15,201	0.07	1,733	0.44	10,017
Academic Support (Exh 11)	1.03	22,433	2.58	56,300	0.99	22,433	1.51	34,600	0.22	4,924	1.24	28,467
Student Services (Exh 12)	0.49	10,397	0.55	11,900	0.46	10,397	-	-	-	-	-	-
Institutional Support (Exh 13)	0.16	3,382	0.17	3,800	0.15	3,382	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	0.13	2,697	0.30	6,600	0.12	2,697	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.02	523	0.22	4,900	0.02	523	0.21	4,700	0.04	961	0.24	5,555
Internal Service Departments (Exh 18)	0.21	4,553	0.65	14,100	0.20	4,553	-	-	0.03	610	0.15	3,527
Auxiliary Enterprises (Exh 20)	0.13	2,817	0.99	21,500	-	-	0.94	21,500	-	-	-	-
Total of Federal Work Study Salaries	5.16	111,344	8.52	185,900	4.65	105,791	3.33	76,001	0.36	8,228	2.07	47,566

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	2.43	52,804	4.51	98,400	2.21	50,565	3.47	79,400	0.59	13,356	1.34	30,720
Academic Support (Exh 11)	0.85	18,355	3.91	85,200	0.81	18,355	5.28	120,800	1.22	27,799	1.84	42,154
Student Services (Exh 12)	0.39	8,505	0.75	16,400	0.36	8,505	1.24	28,300	0.27	6,281	0.42	9,525
Institutional Support (Exh 13)	0.13	2,766	0.67	14,600	0.11	2,766	0.56	12,700	0.12	2,635	0.17	3,996
Operation & Maintenance of Plant (Exh 14)	0.10	2,206	0.20	4,300	0.09	2,206	1.09	24,900	0.22	5,130	0.34	7,779
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.02	428	0.31	6,800	0.02	428	0.32	7,400	-	-	0.12	2,705
Internal Service Departments (Exh 18)	0.16	3,728	1.60	34,900	0.16	3,728	2.32	53,100	0.45	10,405	0.69	15,779
Auxiliary Enterprises (Exh 20)	1.15	25,043	2.32	50,600	-	-	2.21	50,600	-	-	-	-
Total of State Work Study Salaries	5.23	113,835	14.27	311,200	3.76	86,553	16.49	377,200	2.87	65,606	4.92	112,658
Other Salaries												
Instruction (Exh 10)	14.87	467,362	1.72	54,150	26.59	827,318	-	-	26.70	830,520	0.24	7,494
Academic Support (Exh 11)	1.93	60,335	-	-	2.31	71,335	-	-	0.99	30,837	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	0.03	1,094	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	0.61	18,988	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	0.13	3,654	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.48	15,000	-	-	0.58	18,000	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	0.02	644	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Other Salaries	17.28	542,697	1.72	54,150	29.48	916,653	-	-	28.48	885,737	0.24	7,494
Summary of Salaries (by type)												
Faculty Salaries	172.34	9,579,164	0.84	46,739	166.21	9,336,080	0.46	26,097	150.77	8,468,315	7.06	396,178
Part-Time Instructors Salaries	241.68	4,315,121	53.65	957,716	268.55	4,427,121	42.86	703,946	212.24	3,486,087	-	-
Professional Salaries	93.46	4,633,647	20.92	1,035,750	91.30	4,344,975	14.40	685,306	94.53	4,499,615	11.77	560,727
Support Staff Salaries	142.81	4,479,668	5.27	165,456	140.03	4,357,982	3.06	95,167	119.98	3,958,028	9.82	305,666
GA/TA Salaries	-	-	-	-	-	-	-	-	0.32	12,021	-	-
Student Salaries	37.41	814,708	2.24	49,000	35.90	822,364	3.97	90,920	16.54	379,086	3.70	84,555
Federal Work Study Salaries	5.16	111,344	8.52	185,900	4.65	105,791	3.33	76,001	0.36	8,228	2.07	47,566
State Work Study Salaries	5.23	113,835	14.27	311,200	3.76	86,553	16.49	377,200	2.87	65,606	4.92	112,658
Other Salaries	17.28	542,697	1.72	54,150	29.48	916,653	-	-	28.48	885,737	0.24	7,494
Total of Salaries (by type)	715.37	24,590,184	107.43	2,805,911	739.88	24,397,519	84.57	2,054,637	626.09	21,762,723	39.58	1,514,844

Exhibit e. Salaries of Principal Officers

New Mexico State University
Dona Ana Campus

		Operating Budget 2021-2022			Revised Budget 2021-2022		Unaudited Actuals 2021-2022 (Note 1)		
Exhibit 11									
	VP for Academic Affairs		Butler	109,255	Abasa-Nyarko/Bu	122,400	Woodley	128,000	
Exhibit 12									
	VP for Student Services		Ledesma	98,171	Ledesma	98,907	Ledesma	118,024	
Exhibit 13									
	Campus President		Torres	170,040	Torres	171,315	Torres	177,768	
	VP for Business and Finance		Brooks	114,735	Brooks	115,596	Brooks	119,950	
	VP External Relations		Binder	65,973	Martin	66,468	Martin, Interim	59,975	
	Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2022								