

New Mexico State University

Report of Actuals
Las Cruces
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 square background with a maroon border. The square is positioned on a maroon horizontal bar at the bottom left of the page.

NM
STATE

**Report of Actuals
Las Cruces Campus
2021-2022**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Las Cruces Campus

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	235,604,453	9,580,595	247,150,847	41,257,870	247,331,982	23,069,839
Student Soc & Cultural Dev Activities (Exh 15)	2,722,985	31,500	2,993,836	124,133	2,573,094	90,631
Research (Exh 16)	19,969,400	76,408,171	28,310,745	80,172,386	25,378,954	78,419,024
Public Service (Exh 17)	20,257,738	28,224,386	24,035,703	37,892,322	21,895,739	32,273,160
Internal Service Depts (Exh 18)	2,232,995	69,305	7,935,001	181,400	2,514,546	90,458
Student Aid Grants & Stipends (Exh 19)	75,000	56,946,046	75,000	95,348,763	74,862	74,816,523
Auxiliary Enterprises (Exh 20)	27,843,068	84,300	29,886,438	218,000	27,102,472	119,402
Intercollegiate Athletics (Exh 21)	16,193,155	1,008,574	18,015,610	2,145,074	16,372,579	2,219,231
Independent Operations (Exh 22)	17,971,681	3,599,400	27,725,057	5,152,800	26,671,863	3,460,730
Subtotal Current Funds	342,870,475	175,952,277	386,128,237	262,492,748	369,916,091	214,558,998
Capital Outlay (Exh I)	12,465,600	-	34,778,355	-	24,839,774	-
Renewal & Replacement (Exh II)	35,000	-	41,500	-	116,585	-
Debt Service (Exh III)	2,425,623	-	1,918,461	-	1,815,575	-
Total Revenues	357,796,698	175,952,277	422,866,553	262,492,748	396,688,025	214,558,998
Beginning Balances						
Instruction and General (Exh 2)	8,485,590	-	19,995,187	-	19,995,187	-
Student Soc & Cultural Dev Activities (Exh 15)	2,510,165	-	2,849,223	-	2,849,223	-
Research (Exh 16)	17,825,135	-	20,074,303	-	20,074,303	-
Public Service (Exh 17)	11,147,000	-	10,050,418	-	10,050,418	-
Internal Service Depts (Exh 18)	2,594,751	-	3,840,244	-	3,840,244	-
Student Aid Grants & Stipends (Exh 19)	644,069	-	2,087,261	-	2,087,261	-
Auxiliary Enterprises (Exh 20)	(525,411)	-	3,406,272	-	3,406,272	-
Intercollegiate Athletics (Exh 21)	(2,357,351)	-	(2,547,108)	-	(2,547,108)	-
Independent Operations (Exh 22)	479,102	-	4,566,909	-	4,566,909	-
Subtotal Current Funds	40,803,050	-	64,322,709	-	64,322,709	-
Capital Outlay (Exh I)	35,931,443	-	35,619,448	-	35,619,448	-
Renewal & Replacement (Exh II)	20,643,964	-	21,250,141	-	21,250,141	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	97,378,457	-	121,192,298	-	121,192,298	-
Total Available						
Instruction and General (Exh 2)	244,090,043	9,580,595	267,146,034	41,257,870	267,327,169	23,069,839
Student Soc & Cultural Dev Activities (Exh 15)	5,233,150	31,500	5,843,059	124,133	5,422,317	90,631
Research (Exh 16)	37,794,535	76,408,171	48,385,048	80,172,386	45,453,257	78,419,024
Public Service (Exh 17)	31,404,738	28,224,386	34,086,121	37,892,322	31,946,157	32,273,160
Internal Service Depts (Exh 18)	4,827,746	69,305	11,775,245	181,400	6,354,790	90,458
Student Aid Grants & Stipends (Exh 19)	719,069	56,946,046	2,162,261	95,348,763	2,162,123	74,816,523
Auxiliary Enterprises (Exh 20)	27,317,657	84,300	33,292,710	218,000	30,508,744	119,402
Intercollegiate Athletics (Exh 21)	13,835,804	1,008,574	15,468,502	2,145,074	13,825,471	2,219,231
Independent Operations (Exh 22)	18,450,783	3,599,400	32,291,966	5,152,800	31,238,772	3,460,730
Subtotal Current Funds	383,673,525	175,952,277	450,450,946	262,492,748	434,238,800	214,558,998
Capital Outlay (Exh I)	48,397,043	-	70,397,803	-	60,459,222	-
Renewal & Replacement (Exh II)	20,678,964	-	21,291,641	-	21,366,726	-
Debt Service (Exh III)	2,425,623	-	1,918,461	-	1,815,575	-
Total Available	455,175,155	175,952,277	544,058,851	262,492,748	517,880,323	214,558,998

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Las Cruces Campus

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	184,331,786	9,580,595	200,540,673	41,257,870	180,738,998	23,069,839
Student Soc & Cultural Dev Activities (Exh 15)	3,892,841	31,500	4,325,661	124,133	3,706,745	90,631
Research (Exh 16)	34,222,808	76,408,171	39,863,366	80,172,386	36,163,056	78,419,024
Public Service (Exh 17)	23,045,261	28,224,386	25,110,502	37,892,322	20,356,979	32,273,160
Internal Service Depts (Exh 18)	(1,680,589)	69,305	8,545,777	181,400	(1,196,397)	90,458
Student Aid Grants & Stipends (Exh 19)	22,085,986	56,946,046	22,085,986	95,348,763	20,198,653	74,816,523
Auxiliary Enterprises (Exh 20)	20,787,402	84,300	23,028,091	218,000	20,279,285	119,402
Intercollegiate Athletics (Exh 21)	19,913,073	1,008,574	22,759,025	2,145,074	22,635,051	2,219,231
Independent Operations (Exh 22)	17,233,985	3,599,400	25,515,357	5,152,800	21,378,614	3,460,730
Subtotal Current Funds	323,832,553	175,952,277	371,774,438	262,492,748	324,260,984	214,558,998
Capital Outlay (Exh I)	20,322,600	-	50,052,960	-	35,212,802	-
Renewal & Replacement (Exh II)	14,418,600	-	11,722,900	-	8,355,977	-
Debt Service (Exh III)	12,156,823	-	12,206,821	-	12,156,820	-
Total Expenditures	370,730,576	175,952,277	445,757,119	262,492,748	379,986,583	214,558,998
Transfers To or (From)						
Instruction and General (Exh 2)	51,272,667	-	58,057,059	-	57,655,889	-
Student Soc & Cultural Dev Activities (Exh 15)	(529,966)	-	(541,872)	-	(424,087)	-
Research (Exh 16)	(15,462,575)	-	(13,410,097)	-	(14,913,529)	-
Public Service (Exh 17)	(1,760,350)	-	(6,825,470)	-	(5,707,646)	-
Internal Service Depts (Exh 18)	3,555,559	-	2,501,869	-	2,408,210	-
Student Aid Grants & Stipends (Exh 19)	(22,010,986)	-	(22,387,486)	-	(22,387,486)	-
Auxiliary Enterprises (Exh 20)	7,740,296	-	8,475,655	-	7,976,340	-
Intercollegiate Athletics (Exh 21)	(3,860,863)	-	(4,110,863)	-	(4,110,063)	-
Independent Operations (Exh 22)	660,005	-	3,162,469	-	1,949,807	-
Subtotal Current Funds	19,603,787	-	24,921,264	-	22,447,435	-
Capital Outlay (Exh I)	(1,142,306)	-	(3,150,769)	-	(2,253,734)	-
Renewal & Replacement (Exh II)	(8,830,397)	-	(9,986,297)	-	(8,368,599)	-
Debt Service (Exh III)	(9,731,200)	-	(10,288,360)	-	(10,341,245)	-
Total Net Transfers	(100,116)	-	1,495,838	-	1,483,857	-
Ending Balances						
Instruction and General (Exh 2)	8,485,590	-	8,548,302	-	28,932,282	-
Student Soc & Cultural Dev Activities (Exh 15)	1,870,275	-	2,059,270	-	2,139,659	-
Research (Exh 16)	19,034,302	-	21,931,779	-	24,203,730	-
Public Service (Exh 17)	10,119,827	-	15,801,089	-	17,296,824	-
Internal Service Depts (Exh 18)	2,952,776	-	727,599	-	5,142,977	-
Student Aid Grants & Stipends (Exh 19)	644,069	-	2,463,761	-	4,350,956	-
Auxiliary Enterprises (Exh 20)	(1,210,041)	-	1,788,964	-	2,253,119	-
Intercollegiate Athletics (Exh 21)	(2,216,406)	-	(3,179,660)	-	(4,699,517)	-
Independent Operations (Exh 22)	556,793	-	3,614,140	-	7,910,351	-
Subtotal Current Funds	40,237,185	-	53,755,244	-	87,530,381	-
Capital Outlay (Exh I)	29,216,749	-	23,495,612	-	27,500,154	-
Renewal & Replacement (Exh II)	15,090,761	-	19,555,038	-	21,379,348	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	84,544,695	-	96,805,894	-	136,409,883	-
Total Expenditures, Transfers and Balances	455,175,155	175,952,277	544,058,851	262,492,748	517,880,323	214,558,998

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers						
Mandatory						
Debt Service	\$ 1,386,664	\$ -	\$ 1,386,664	\$ -	1,386,664	\$ -
Subtotal Mandatory	1,386,664	-	1,386,664	-	1,386,664	-
Non-Mandatory						
Student Social and Cultural	289,845	-	216,345	-	216,345	-
Research	15,848,971	-	22,209,948	-	21,407,249	-
Public Service	1,736,070	-	1,153,151	-	1,894,029	-
Internal Service	-	-	12,970	-	12,970	-
Student Aid	19,874,217	-	19,950,717	-	19,950,717	-
Auxiliary Enterprises	(25,000)	-	(67,900)	-	(2,478)	-
Athletics	3,490,663	-	3,490,663	-	3,490,663	-
Capital Outlay	(84,725)	-	937,538	-	906,398	-
Renewal and Replacement	100,000	-	538,150	-	149,300	-
Community College/Aggie Development Inc/Loan Fund	178,128	-	(249,021)	-	(233,801)	-
Subtotal Non-Mandatory	41,408,169	-	48,192,561	-	47,791,392	-
Required						
Student Aid	1,801,769	-	1,801,769	-	1,801,769	-
Capital Outlay	1,404,769	-	1,404,769	-	1,404,769	-
Renewal and Replacement	5,271,296	-	5,271,296	-	5,271,296	-
Subtotal Required	8,477,834	-	8,477,834	-	8,477,834	-
Total Transfers (Exh 2)	51,272,667	-	58,057,059	-	57,655,890	-
B. Student Social & Cultural Develop Activity Transfers						
Non-Mandatory						
I & G	(289,845)	-	(216,345)	-	(216,345)	-
Research	(5,000)	-	(219,000)	-	(19,000)	-
Public Service	(200,321)	-	(220,321)	-	(220,321)	-
Auxiliary Enterprises	-	-	48,594	-	48,594	-
Athletics	(34,800)	-	(34,800)	-	(34,800)	-
Capital Outlay	-	-	100,000	-	17,786	-
Subtotal Non-Mandatory	(529,966)	-	(541,872)	-	(424,086)	-
Total Transfers (Exh 15)	(529,966)	-	(541,872)	-	(424,086)	-
C. Research Transfers						
Non-Mandatory						
I & G	(15,848,971)	-	(22,209,948)	-	(21,407,249)	-
Student Social and Cultural	5,000	-	219,000	-	19,000	-
Public Service	(19,716)	-	6,163,009	-	4,428,247	-
Internal Service	181,800	-	209,381	-	209,381	-
Student Aid	235,000	-	535,000	-	535,000	-
Athletics	400,000	-	400,000	-	400,000	-
Independent Operations	(415,688)	-	(415,688)	-	(415,688)	-
Capital Outlay	-	-	1,404,494	-	1,317,780	-
Renewal and Replacement	-	-	284,655	-	-	-
Subtotal Non-Mandatory	(15,462,575)	-	(13,410,097)	-	(14,913,529)	-
Total Transfers (Exh 16)	(15,462,575)	-	(13,410,097)	-	(14,913,529)	-

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
D. Public Service Transfers						
Non-Mandatory						
I & G	(1,736,070)	-	(1,153,151)	-	(1,894,028)	-
Student Social and Cultural	200,321	-	220,321	-	220,321	-
Research	19,716	-	(6,163,009)	-	(4,428,247)	-
Athletics	-	-	250,000	-	250,000	-
Independent Operations	(244,317)	-	(130,025)	-	(111,483)	-
Capital Outlay	-	-	150,394	-	255,791	-
Subtotal Non-Mandatory	(1,760,350)	-	(6,825,470)	-	(5,707,646)	-
Total Transfers (Exh 17)	(1,760,350)	-	(6,825,470)	-	(5,707,646)	-
E. Internal Service Transfers						
Mandatory						
Debt Service	1,985,232	-	1,985,232	-	1,985,232	-
Subtotal Mandatory	1,985,232	-	1,985,232	-	1,985,232	-
Non-Mandatory						
I & G	-	-	(12,970)	-	(12,970)	-
Research	(181,800)	-	(209,381)	-	(209,381)	-
Capital Outlay	-	-	113,562	-	58,562	-
Renewal and Replacement	1,752,127	-	625,426	-	586,767	-
Subtotal Non-Mandatory	1,570,327	-	516,637	-	422,978	-
Total Transfers (Exh 18)	3,555,559	-	2,501,869	-	2,408,210	-
F. Student Aid Grants & Stipends Transfers						
Non-Mandatory						
I & G	(19,874,217)	-	(19,950,717)	-	(19,950,717)	-
Research	(235,000)	-	(535,000)	-	(535,000)	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(100,000)	-
Subtotal Non-Mandatory	(20,209,217)	-	(20,585,717)	-	(20,585,717)	-
Required						
I & G	(1,801,769)	-	(1,801,769)	-	(1,801,769)	-
Subtotal Required	(1,801,769)	-	(1,801,769)	-	(1,801,769)	-
Total Transfers (Exh 19)	(22,010,986)	-	(22,387,486)	-	(22,387,486)	-
G. Auxiliary Enterprises Transfers						
Mandatory						
Debt Service	5,915,296	-	5,916,349	-	5,916,349	-
Subtotal Mandatory	5,915,296	-	5,916,349	-	5,916,349	-
Non-Mandatory						
I & G	25,000	-	67,900	-	2,478	-
Student Social and Cultural	-	-	(48,594)	-	(48,594)	-
Student Aid	100,000	-	100,000	-	100,000	-
Renewal and Replacement	1,700,000	-	2,440,000	-	2,006,107	-
Subtotal Non-Mandatory	1,825,000	-	2,559,306	-	2,059,991	-
Total Transfers (Exh 20)	7,740,296	-	8,475,655	-	7,976,340	-

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
H. Intercollegiate Transfers						
Non-Mandatory						
I & G	(3,490,663)	-	(3,490,663)	-	(3,490,663)	-
Student Social and Cultural	34,800	-	34,800	-	34,800	-
Research	(400,000)	-	(400,000)	-	(400,000)	-
Public Service	-	-	(250,000)	-	(250,000)	-
Community College/Aggie Development Inc/Loan Fund	(5,000)	-	(5,000)	-	(4,200)	-
Subtotal Non-Mandatory	(3,860,863)	-	(4,110,863)	-	(4,110,063)	-
Total Transfers (Exh 21)	(3,860,863)	-	(4,110,863)	-	(4,110,063)	-
I. Independent Operations Transfers						
Non-Mandatory						
Research	415,688	-	415,688	-	415,688	-
Public Service	244,317	-	130,025	-	111,483	-
Capital Outlay	-	-	1,250,000	-	474,636	-
Renewal and Replacement	-	-	1,366,756	-	948,000	-
Subtotal Non-Mandatory	660,005	-	3,162,469	-	1,949,807	-
Total Transfers (Exh 22)	660,005	-	3,162,469	-	1,949,807	-
J. Capital Outlay Transfers						
<u>Unallocated</u>						
Debt Service	177,738	-	177,738	-	177,738	-
Subtotal Mandatory	177,738	-	177,738	-	177,738	-
Non-Mandatory						
<u>Unallocated</u>						
I & G	84,725	-	(937,538)	-	(906,399)	-
Student Social and Cultural	-	-	(100,000)	-	(17,786)	-
Research	-	-	(1,404,494)	-	(1,317,780)	-
Public Service	-	-	(150,394)	-	(255,791)	-
Internal Service	-	-	(113,562)	-	(58,562)	-
Independent Operations	-	-	(1,250,000)	-	(474,636)	-
Renewal and Replacement	-	-	9,147	-	9,147	-
Community College/Aggie Development Inc/Loan Fund	-	-	2,023,103	-	1,995,103	-
Subtotal Non-Mandatory	84,725	-	(1,923,738)	-	(1,026,704)	-
Required						
<u>Allocated</u>						
I & G	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Subtotal Required	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Total Transfers (Exh I)	(1,142,306)	-	(3,150,769)	-	(2,253,735)	-

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
K. Renewal and Replacement Transfers						
Mandatory						
Debt Service	(6,974)	-	(6,974)	-	(6,974)	-
Subtotal Mandatory	(6,974)	-	(6,974)	-	(6,974)	-
Non-Mandatory						
I & G	(100,000)	-	(538,150)	-	(149,300)	-
Research	-	-	(284,655)	-	-	-
Internal Service	(1,752,127)	-	(625,426)	-	(586,767)	-
Auxiliary Enterprises	(1,700,000)	-	(2,440,000)	-	(2,006,107)	-
Independent Operations	-	-	(1,366,756)	-	(948,000)	-
Capital Outlay	-	-	(9,147)	-	(9,147)	-
Debt Service	-	-	556,107	-	608,992	-
Subtotal Non-Mandatory	(3,552,127)	-	(4,708,027)	-	(3,090,329)	-
Required						
I & G	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Subtotal Required	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Total Transfers (Exh II)	(8,830,397)	-	(9,986,297)	-	(8,368,599)	-
L. Debt Service Transfers						
Mandatory						
I & G	(1,386,664)	-	(1,386,664)	-	(1,386,664)	-
Internal Service	(1,985,232)	-	(1,985,232)	-	(1,985,232)	-
Auxiliary Enterprises	(5,915,296)	-	(5,916,349)	-	(5,916,349)	-
Capital Outlay	(177,738)	-	(177,738)	-	(177,738)	-
Renewal and Replacement	6,974	-	6,974	-	6,974	-
Community College/Aggie Development Inc/Loan Fund	(273,244)	-	(273,244)	-	(273,244)	-
Subtotal Mandatory	(9,731,200)	-	(9,732,253)	-	(9,732,253)	-
Non-Mandatory						
Renewal and Replacement	-	-	(556,107)	-	(608,992)	-
Subtotal Non-Mandatory	-	-	(556,107)	-	(608,992)	-
Total Transfers (Exh III)	(9,731,200)	-	(10,288,360)	-	(10,341,245)	-
Net Transfers To (From) Current Funds						
Instruction and General	51,272,667	-	58,057,059	-	57,655,890	-
Student Social and Cultural	(529,966)	-	(541,872)	-	(424,086)	-
Research	(15,462,575)	-	(13,410,097)	-	(14,913,529)	-
Public Service	(1,760,350)	-	(6,825,470)	-	(5,707,646)	-
Internal Service Departments	3,555,559	-	2,501,869	-	2,408,210	-
Student Aide Grants and Stipends Transfers	(22,010,986)	-	(22,387,486)	-	(22,387,486)	-
Auxiliary Enterprises	7,740,296	-	8,475,655	-	7,976,340	-
Intercollegiate Athletics	(3,860,863)	-	(4,110,863)	-	(4,110,063)	-
Independent Operations	660,005	-	3,162,469	-	1,949,807	-
Net Transfers (From) or To						
Current Funds Main Campus	19,603,787	-	24,921,264	-	22,447,437	-
Community College/Aggie Development Inc/Loan Fund	100,116	-	(1,495,838)	-	(1,483,858)	-
Capital Outlay	(1,142,306)	-	(3,150,769)	-	(2,253,735)	-
Renewals and Replacements	(8,830,397)	-	(9,986,297)	-	(8,368,599)	-
Debt Service	(9,731,200)	-	(10,288,360)	-	(10,341,245)	-
	-	-	-	-	-	-

Exhibit 2. Summary of Instruction and General

	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)		\$ 93,376,409		\$ -		\$ 91,581,901		\$ -		\$ 91,292,400		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		121,731,400		-		129,952,100		-		129,952,103		-
Local Govt Appropriations (Exh 4)		-		-		-		-		-		-
Federal Govt G & C (Exh 5)		134,000		4,435,154		173,000		35,457,575		175,368		17,798,867
State Govt G & C (Exh 5)		-		439,449		-		401,400		-		394,173
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		4,705,992		-		5,398,895		3		4,876,799
Endow, Land & Perm Fund Income (Exh 7)		3,397,136		-		3,397,136		-		4,280,410		-
Sales & Services of Educ Activities (Exh 8)		565,500		-		543,710		-		722,156		-
Other Sources (Exh 9)		16,400,008		-		21,503,000		-		20,909,542		-
Total Revenues (Exh 1)		235,604,453		9,580,595		247,150,847		41,257,870		247,331,982		23,069,839
Beginning Balance (Exh 1)		8,485,590		-		19,995,187		-		19,995,187		-
Total Available (Exh 1)		\$ 244,090,043		\$ 9,580,595		\$ 267,146,034		\$ 41,257,870		\$ 267,327,169		\$ 23,069,839
Expenditures												
Instruction (Exh 10)	985.56	110,988,908	88.82	8,083,200	1,245.26	118,684,961	157.47	39,524,420	1,066.67	104,062,975	138.70	21,647,596
Academic Support (Exh 11)	180.97	18,692,661	13.81	936,620	216.59	21,654,202	21.64	1,268,700	213.22	21,525,661	21.11	1,048,780
Student Services (Exh 12)	150.55	13,112,409	7.55	299,600	167.52	14,303,389	7.79	304,200	169.38	13,034,098	7.72	231,408
Institutional Support (Exh 13)	317.51	22,102,535	5.21	248,200	341.36	25,558,909	3.84	160,100	326.67	22,731,401	4.50	141,905
Operation & Maintenance (Exh 14)	258.29	19,435,273	0.59	12,975	238.40	20,339,212	-	450	215.83	19,384,863	-	150
Total Expenditures (Exh 1)	1,892.88	184,331,786	115.98	9,580,595	2,209.13	200,540,673	190.74	41,257,870	1,991.77	180,738,998	172.03	23,069,839
Transfers												
Mandatory												
Debt Service		1,386,664		-		1,386,664		-		1,386,664		-
Subtotal Mandatory		1,386,664		-		1,386,664		-		1,386,664		-
Non-Mandatory												
Student Social and Cultural		289,845		-		216,345		-		216,345		-
Research		15,848,971		-		22,209,948		-		21,407,249		-
Public Service		1,736,070		-		1,153,151		-		1,894,028		-
Internal Service		-		-		12,970		-		12,970		-
Student Aid		19,874,217		-		19,950,717		-		19,950,717		-
Auxiliary Enterprises		(25,000)		-		(67,900)		-		(2,478)		-
Athletics		3,490,663		-		3,490,663		-		3,490,663		-
Endowment		-		-		-		-		-		-
Capital Outlay		(84,725)		-		937,538		-		906,398		-
Renewal and Replacement		100,000		-		538,150		-		149,300		-
Debt Service		-		-		-		-		-		-
Community College/Aggie Development Inc/Loan Fund		178,128		-		(249,021)		-		(233,801)		-
Subtotal Non-Mandatory		41,408,169		-		48,192,561		-		47,791,391		-
Required												
Student Aid		1,801,769		-		1,801,769		-		1,801,769		-
Capital Outlay		1,404,769		-	(A)	1,404,769		-		1,404,769		-
Renewal and Replacement		5,271,296		-	(A)	5,271,296		-		5,271,296		-
Subtotal Required		8,477,834		-		8,477,834		-		8,477,834		-
Total Net Transfers (Exh 1)		51,272,667		-		58,057,059		-		57,655,889		-
Total Expenditures and Net Transfers		\$ 235,604,453		\$ 9,580,595		\$ 258,597,732		\$ 41,257,870		\$ 238,394,887		23,069,839
Ending Balance (Exh 1)		\$ 8,485,590		\$ -		\$ 8,548,302		\$ -		\$ 28,932,282		-
(A) Reduced required Capital Outlay and Renewal and Replacement transfers on a one-time basis to offset reduction in state appropriations.												

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition						
Resident Student/Full Time						
Summer	\$ 274,603	\$ -	\$ 445,772	\$ -	\$ 368,832	\$ -
Fall	20,772,775	-	19,590,859	-	19,587,779	-
Spring	19,151,611	-	17,904,034	-	17,958,434	-
Resident Student/Part Time						
Summer	2,984,440	-	2,734,362	-	2,681,915	-
Fall	5,046,204	-	4,771,714	-	4,774,042	-
Spring	4,567,239	-	4,197,598	-	4,264,508	-
Total Tuition from Resident Students	52,796,872	-	49,644,339	-	49,635,510	-
Non- Resident Student/Full Time						
Summer	509,276	-	452,094	-	419,011	-
Fall	31,434,538	-	29,940,879	-	29,942,158	-
Spring	28,509,514	-	26,157,734	-	26,286,888	-
Non- Resident Student/Part Time						
Summer	2,207,817	-	1,905,318	-	1,991,963	-
Fall	8,505,259	-	8,035,039	-	8,024,787	-
Spring	7,333,493	-	7,504,946	-	7,382,540	-
Total Tuition from Non-Resident Students	78,499,897	-	73,996,010	-	74,047,347	-
Online Degree Programs						
Summer	1,448,094	-	1,733,849	-	1,573,162	-
Fall	3,227,706	-	3,491,991	-	3,484,245	-
Spring	3,310,200	-	3,553,785	-	3,708,255	-
Total Tuition from Online Degree Programs	7,986,000	-	8,779,625	-	8,765,662	-
Differential Tuition	727,500	-	861,248	-	838,868	-
Waivers of Tuition						
Summer	(684,846)	-	(1,134,014)	-	(1,123,467)	-
Fall	(27,211,508)	-	(25,915,094)	-	(25,789,858)	-
Spring	(24,688,997)	-	(22,088,447)	-	(22,878,255)	-
Total Tuition from Waivers of Tuition	(52,585,351)	-	(49,137,555)	-	(49,791,580)	-
Total Tuition	87,424,918	-	84,143,667	-	83,495,807	-
Community Education/Contract Training	\$ 450,000	\$ -	\$ 120,000	\$ -	\$ 261,993	\$ -
Fees						
Application Fee	\$ 200,000	\$ -	\$ 160,000	\$ -	\$ 132,225	\$ -
Distance Education Fee/Academic Services Fee	2,500,000	-	3,616,000	-	3,478,850	-
Deferred Payment Plan Fee/Payment Plan Fee	325,000	-	660,000	-	584,937	-
Equipment Maintenance Fee	600,000	-	600,000	-	604,600	-
Graduation Fee	150,000	-	170,000	-	168,690	-
Laboratory/ Course Fee	700,000	-	1,067,827	-	1,119,057	-
Late Registration Fee	10,000	-	12,000	-	10,250	-
Library	317,407	-	317,407	-	397,407	-
Miscellaneous Fee	650,000	-	650,000	-	973,584	-
Campus Tutoring Services Fee	49,084	-	65,000	-	65,000	-
Total Fees	5,501,491	-	7,318,234	-	7,534,600	-
Total Tuition and Fees Income for I&G (Exh 2)	93,376,409	-	91,581,901	-	91,292,400	-

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
 Las Cruces 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							
Instruction & General		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Federal (Exh 2)		-	-	-	-	-	-
State							
General Appropriation		119,945,200	-	123,165,900	-	123,165,903	-
I & G Line Item Appropriation		1,786,200	-	6,786,200	-	6,786,200	-
Total State (Exh 2)		121,731,400	-	129,952,100	-	129,952,103	-
Local							
Regular Levy		-	-	-	-	-	-
Total Local (Exh 2)		-	-	-	-	-	-
Total Government Appropriations for I&G (Exh 2)		121,731,400	-	129,952,100	-	129,952,103	-
Exhibit 5. Government Grants and Contracts							
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
Reporting Veterans		\$ 9,000	\$ -	\$ 9,000	\$ -	\$ 10,646	\$ -
Admin of Std Aid Programs		125,000	-	164,000	-	164,722	-
Federal Work Study Funds		-	367,100	-	408,800	-	598,619
Instruction		-	3,866,497	-	35,048,775	-	17,200,248
Other I&G Programs		-	201,557	-	-	-	-
Total Federal (Exh 2)		134,000	4,435,154	173,000	35,457,575	175,368	17,798,867
State							
State Work Study Funds		-	273,400	-	401,400	-	392,476
Instruction & General		-	166,049	-	-	-	1,697
Total State (Exh 2)		-	439,449	-	401,400	-	394,173
Local							
Instruction & General		-	-	-	-	-	-
Total Local (Exh 2)		-	-	-	-	-	-
Total Government Grants and Contracts for I&G (Exh 2)		134,000	4,874,603	173,000	35,858,975	175,368	18,193,040

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

New Mexico State University
Las Cruces Campus

Exhibit 6. Private Gifts, Grants, and Contracts for Instruction and General	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction	\$ -	\$ 4,081,802	\$ -	\$ 4,343,090	\$ -	\$ 4,018,545
Other I & G Programs	-	624,190	-	1,055,805	3	858,254
Total Private for Instruction and General (Exh 2)	-	4,705,992	-	5,398,895	3	4,876,799
Exhibit 7. Endowment, Land, and Permanent Fund Incomes for Instruction and General	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Endowment Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Permanent Funds	3,397,136	-	3,397,136	-	4,280,410	-
Total Endowment, Land, and Permanent Funds (Exh 2)	3,397,136	-	3,397,136	-	4,280,410	-
Exhibit 8. Sales and Services of Educational Activities for Instruction and General	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Animal Science/Meat Lab	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 335,976	\$ -
ATEP	11,000	-	210	-	-	-
ASNMSU Center for the Arts	2,000	-	16,000	-	28,559	-
Miscellaneous	200,000	-	87,000	-	263,432	-
NMSU Preschool	140,000	-	225,000	-	76,392	-
Speech and Hearing Clinic	10,000	-	13,000	-	17,797	-
Better Food Processing Controls	2,500	-	2,500	-	-	-
Total Sales and Services for Instruction and General	565,500	-	543,710	-	722,156	-
Exhibit 9. Other Sources of Revenue for Instruction and General	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Interest on Current Fund Balances	\$ 300,000	\$ -	\$ 131,000	\$ -	\$ 219,421	\$ -
Misc Fees (Museum, etc) and Other	555,000	-	480,000	-	462,589	-
NCAA Academic Enhancement	77,000	-	77,000	-	-	-
Rentals	2,100	-	-	-	-	-
Recovery of IDC-Instruction	5,807,900	-	6,071,300	-	4,668,232	-
Recovery of IDC-Research	8,594,608	-	13,287,600	-	13,821,939	-
Recovery of IDC-Public Service	863,400	-	1,456,100	-	1,737,361	-
Transcripts	200,000	-	-	-	-	-
Total Other Revenues for Instruction and General (Exh 2)	16,400,008	-	21,503,000	-	20,909,542	-

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Las Cruces 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
Ag. Consumer and Environmental Sciences												
Agriculture Economics	9.01	\$ 595,325	0.33	\$ 18,000	8.83	\$ 580,880	0.73	\$ 22,000	8.03	\$ 534,153	0.18	\$ 33,958
Agriculture & Ext Education	8.57	546,833	-	-	9.53	610,833	-	-	8.99	581,866	-	-
Animal & Range Sciences	22.20	1,497,919	1.04	70,000	25.79	1,497,919	0.81	95,521	22.53	1,354,971	0.65	103,805
Entomology, Plant Pathology & Weed Sci	5.16	351,474	-	25,000	5.43	392,976	-	6,577	5.01	366,211	-	5,218
Family & Consumer Sciences	12.96	912,943	0.46	17,000	15.38	1,092,543	0.53	28,227	14.25	1,023,648	0.30	14,121
Fishery/Wildlife Sciences	6.88	441,556	-	200	8.00	490,501	-	200	7.17	451,789	-	-
Hotel, Restaurant and Tourism Management	9.84	721,037	0.05	30,000	9.11	671,683	-	25,997	8.22	608,828	-	24,776
Plant and Environment Sciences	20.95	1,404,321	-	15,000	21.70	1,470,766	0.16	27,420	20.90	1,435,592	0.06	36,016
Unallocated/Research & Scholarly	0.97	55,560	4.44	450,000	0.25	53,315	14.48	1,080,168	0.95	59,053	10.29	808,777
Water Science and Management Program	-	-	-	-	-	8,445	-	-	-	318	-	-
Total Ag. Consumer and Environmental Sciences	96.54	\$ 6,526,968	6.32	\$ 625,200	104.02	\$ 6,869,861	16.71	\$ 1,286,110	96.05	\$ 6,416,429	11.48	\$ 1,026,671
Arts & Sciences												
Aerospace Studies	-	\$ 8,166	-	\$ 6,000	-	\$ 11,876	-	\$ 10,200	-	\$ 6,275	-	\$ 5,578
Anthropology	12.91	884,900	0.31	40,000	14.50	1,047,316	0.66	72,100	13.34	981,790	0.55	63,807
Art	14.27	908,222	0.34	45,000	16.78	1,095,988	0.47	69,500	15.56	1,052,979	0.38	52,426
Astronomy	17.37	1,207,259	0.43	85,000	18.97	1,359,709	-	65,000	17.25	1,218,261	-	5,253
Biology	44.46	2,786,172	9.83	735,000	48.20	3,035,082	4.19	505,000	43.60	2,748,422	1.10	232,883
Chemistry & Biochemistry	43.09	2,713,351	2.52	600,000	45.48	2,585,568	1.12	526,000	44.25	2,479,660	1.26	240,297
Communication Studies	12.39	716,708	-	-	14.41	847,915	-	-	13.48	802,071	-	-
Computer Science	31.87	2,207,381	3.95	215,000	36.74	2,433,095	5.05	265,900	36.30	2,342,276	5.47	238,875
Creative Media Institute	9.43	733,294	0.33	45,000	17.11	1,397,463	0.43	29,915	16.24	1,317,346	0.48	32,085
Criminal Justice	13.56	944,647	1.00	90,000	14.70	1,027,368	0.51	105,000	13.89	959,776	0.17	44,565
English	42.25	2,577,232	0.16	25,000	46.80	2,876,461	0.16	37,300	43.33	2,707,934	0.11	23,670
Geography	9.30	597,463	-	12,000	9.49	589,232	-	2,000	8.82	542,064	-	-
Geological Sciences	10.45	665,085	0.29	45,000	12.34	786,821	0.21	45,000	11.54	738,432	0.17	37,710
Government	13.55	901,959	-	7,000	14.00	973,871	-	16,266	12.70	891,746	-	519
History	12.97	949,430	-	7,000	13.09	992,155	-	1,875	11.98	914,262	-	479
Interdisciplinary Studies	7.12	529,603	-	1,000	2.26	187,493	-	1,544	2.22	185,526	0.89	246,444
Journalism	6.86	526,910	0.28	13,000	8.37	604,048	0.65	16,000	8.10	593,240	0.71	16,752
Languages & Linguistics	13.45	962,732	-	2,000	16.25	1,074,050	-	550	15.01	994,166	-	-
Mathematical Sciences	50.00	3,062,044	-	17,000	49.96	3,062,044	-	19,974	43.65	2,692,511	-	4,232
Military Science	0.90	37,345	-	3,000	0.95	38,219	-	4,024	0.94	38,423	-	3,640
Molecular Biology	3.68	150,056	-	-	1.71	69,842	4.37	265,106	2.76	115,535	3.74	209,972
Music	20.22	1,411,009	0.93	120,000	21.56	1,520,616	0.17	105,000	20.14	1,429,761	0.07	19,402
Philosophy	6.90	510,482	0.32	22,000	7.96	598,229	0.50	33,550	7.35	549,804	0.59	37,485
Physics	28.45	1,828,590	0.27	40,000	29.24	1,845,343	0.45	101,704	27.09	1,710,308	0.46	57,515
Psychology	18.63	1,171,669	-	500	18.73	1,187,732	-	430	16.81	1,068,516	-	185
Sociology	10.39	725,876	-	-	-	-	-	-	-	-	-	-
Theatre Arts	10.81	744,904	-	1,000	10.57	734,155	-	1,740	9.98	695,911	-	424
Unallocated/Research & Scholarly	-	601,741	10.05	773,000	7.43	601,741	19.21	1,373,000	0.63	23,106	14.20	1,035,815
Total Arts & Sciences	465.28	\$ 31,064,230	31.01	\$ 2,949,500	497.60	\$ 32,583,432	38.15	\$ 3,673,678	456.96	\$ 29,800,101	30.35	\$ 2,610,013

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Las Cruces 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
Business												
Accounting & Information Systems	28.13	\$ 2,129,128	0.36	\$ 54,000	29.82	\$ 2,299,828	0.79	\$ 62,000	26.62	\$ 2,056,394	0.62	\$ 42,541
Applied Statistic	11.34	734,931	-	-	11.26	729,362	-	-	9.92	646,127	-	-
Economics & International Business	19.39	1,467,436	-	-	18.39	1,355,614	-	10,000	16.92	1,280,915	-	-
Economics Development Doctorate	-	91,400	-	-	2.98	112,724	-	-	2.80	110,064	-	-
Fellowships	-	-	-	500	-	-	-	500	-	-	-	-
Finance	18.95	1,491,005	0.38	50,000	21.90	1,647,533	0.38	60,000	19.91	1,511,791	0.31	48,982
Management	13.42	1,061,131	0.09	13,000	17.34	1,344,338	0.08	11,500	15.79	1,231,137	0.07	7,843
Marketing/PGM/PTM	20.21	1,498,558	-	47,000	20.48	1,523,585	-	50,000	18.93	1,441,861	-	11,719
MBA-Graduate Assistants	4.88	181,188	-	-	6.66	251,188	-	-	6.45	243,297	-	-
Micocomputer	-	27,398	-	-	0.89	95,470	-	-	0.72	67,400	-	-
PHD-Business Admin GA's	8.56	318,029	-	-	7.50	282,875	-	-	7.14	269,441	-	-
Professorships	-	-	0.19	25,000	-	-	0.32	35,000	-	-	0.20	22,569
Unallocated/Research & Scholarly	-	133,675	6.15	400,000	1.24	133,675	4.18	445,000	0.90	96,595	3.86	429,686
Total Business	124.88	\$ 9,133,879	7.17	\$ 589,500	138.46	\$ 9,776,192	5.75	\$ 674,000	126.10	\$ 8,955,022	5.06	\$ 563,340
Education												
Counseling/Educational Psychology	21.76	\$ 1,527,520	2.09	\$ 675,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Curriculum & Instruction	34.77	2,609,428	0.38	75,000	-	-	-	-	-	-	-	-
Educational Leadership & Administration	10.34	709,488	-	8,000	-	-	-	-	-	-	-	-
Kinesiology & Dance	19.80	1,389,570	1.40	100,000	-	-	-	-	-	-	-	-
Learning Resource Center	0.76	25,006	-	-	-	-	-	-	-	-	-	-
Special Ed/Communication Disorders	11.13	802,556	-	1,000	-	-	-	-	-	-	-	-
Unallocated/Research & Scholarly	-	616,305	1.98	220,000	-	-	-	-	-	-	-	-
Total Education	98.56	\$ 7,679,873	5.85	\$ 1,079,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Engineering												
Aerospace Engineering	3.49	\$ 328,703	-	\$ -	5.28	\$ 368,703	-	\$ 1,000	4.94	\$ 346,431	-	\$ 50
Chemical Engineering	17.78	1,234,682	0.66	86,000	17.62	1,276,182	1.30	131,000	16.24	1,130,677	0.93	95,477
Civil and Geological Engineering	29.32	2,032,719	0.90	125,000	28.05	1,942,719	1.48	285,000	25.54	1,768,071	0.78	121,104
Electrical & Computer Engineering	29.80	2,128,965	2.16	243,000	28.81	2,023,864	4.50	343,000	26.78	1,851,864	4.02	269,151
Engineering Technology	18.77	1,377,940	0.03	15,000	28.51	1,890,030	0.28	40,000	25.42	1,693,245	0.21	28,635
Industrial Engineering	8.28	552,315	-	25,000	9.70	686,315	-	30,000	8.96	638,871	-	53,000
Mechanical Engineering	27.92	1,919,755	1.12	125,000	32.25	2,177,917	9.88	655,000	28.92	1,964,298	9.69	571,610
Unallocated/Research & Scholarly	3.99	260,821	1.53	488,500	9.08	504,421	9.26	635,821	9.05	528,322	9.59	661,874
Total Engineering	139.35	\$ 9,835,900	6.40	\$ 1,107,500	159.30	\$ 10,870,151	26.70	\$ 2,120,821	145.85	\$ 9,921,779	25.22	\$ 1,800,901
Health & Social Services												
Mental Health Nurse Practitioner	-	\$ 940,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Nursing	24.19	1,886,515	7.81	374,500	-	-	-	-	-	-	-	-
Nursing Expansion	-	846,200	-	-	-	-	-	-	-	-	-	-
Public Health Sciences	18.14	1,356,687	-	1,800	-	-	-	-	-	-	-	-
Social Work	17.17	1,276,896	2.93	530,700	-	-	-	-	-	-	-	-
Unallocated/Research & Scholarly	1.45	164,317	2.23	251,000	-	-	-	-	-	-	-	-
Total Health & Social Services	60.95	\$ 6,470,615	12.97	\$ 1,158,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Las Cruces 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
Health, Education, & Social Transformation												
Counseling/Educational Psychology	-	\$ -	-	\$ -	25.48	\$ 1,558,520	2.92	\$ 555,000	22.92	\$ 1,422,501	2.81	\$ 210,354
Curriculum & Instruction	-	-	-	-	41.58	3,016,428	1.39	142,000	38.40	2,843,854	0.93	101,713
Educational Leadership & Administration	-	-	-	-	10.73	689,488	2.64	260,000	10.26	656,948	1.85	210,527
Kinesiology & Dance	-	-	-	-	20.17	1,354,570	-	400,000	18.56	1,253,316	-	232,678
Mental Health Nurse Practitioner	-	-	-	-	10.53	995,000	-	380,000	9.06	861,282	-	-
Nursing	-	-	-	-	29.11	2,311,515	8.86	774,500	27.09	2,181,347	6.63	446,363
Nursing Expansion	-	-	-	-	11.41	891,200	-	-	9.92	780,339	-	-
Public Health Sciences	-	-	-	-	92.86	6,848,687	-	-	22.12	1,643,891	-	-
Special Ed/Communication Disorders	-	-	-	-	10.48	777,556	-	-	9.91	745,212	-	-
Social Work	-	-	-	-	23.16	1,696,896	3.12	560,700	21.57	1,598,291	2.75	318,667
Sociology	-	-	-	-	12.22	875,876	-	-	11.20	795,658	-	-
Unallocated/Research & Scholarly	-	-	-	-	17.36	1,439,507	9.74	621,000	1.99	115,876	6.79	445,344
Total Health, Education, & Social Transformation	-	\$ -	-	\$ -	305.09	\$ 22,455,243	28.67	\$ 3,693,200	203.00	\$ 14,898,515	21.76	\$ 1,965,646
Other Instruction												
Crimson Scholars/Other Instruction	-	\$ 13,488	0.41	\$ 160,000	0.90	\$ 20,488	2.29	\$ 4,210,000	0.51	\$ 11,672	3.12	\$ 2,789,747
Distance Education	-	1,421,645	-	-	-	1,500,000	-	-	-	-	-	-
Equipment Maintenance	-	600,000	-	-	-	-	-	-	-	-	-	-
Graduate Assistantship	-	-	-	-	-	-	8.92	500,000	-	-	7.97	447,813
Honors Program	-	158,911	-	7,000	0.81	50,482	1.52	85,000	0.55	34,263	1.30	73,230
Provost's/President's/Chancellor's Office	-	-	-	-	-	-	1.50	185,000	-	-	1.15	142,492
Visiting Distinguished Professors	-	-	-	-	-	5,700	-	-	-	-	-	-
Unallocated/Research & Scholarly	-	-	-	-	-	-	11.69	9,000,000	0.13	4,685	12.10	9,779,583
Total Other Instruction	-	\$ 2,194,044	0.41	\$ 167,000	1.71	\$ 1,576,670	25.92	\$ 13,980,000	1.19	\$ 50,620	25.64	\$ 13,232,865
Special Session Instruction												
Summer Session	-	\$ -	-	\$ -	38.78	\$ 2,500,000	-	\$ -	37.30	\$ 2,550,079	-	\$ -
Total Special Session Instruction	-	\$ -	-	\$ -	38.78	\$ 2,500,000	-	\$ -	37.30	\$ 2,550,079	-	\$ -
Community Education												
College of ACES	-	\$ -	-	\$ -	0.10	\$ 14,500	0.48	\$ 20,000	0.22	\$ 29,709	0.52	\$ 21,054
College of HEST	-	-	-	-	-	100	-	-	-	-	-	-
Distance Education	-	-	-	-	-	1,000	-	-	-	348	-	-
Total Community Education	-	\$ -	-	\$ -	0.10	\$ 15,600	0.48	\$ 20,000	0.22	\$ 30,057	0.52	\$ 21,054
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	10.08	\$ 219,800	0.10	\$ -	8.12	\$ 185,700	-	\$ -	11.48	\$ 262,641
State Work-Study Salaries	-	-	8.61	187,700	0.10	-	6.97	159,400	-	-	7.19	164,465
Fringe Benefits	-	20,555,000	-	-	-	22,927,833	-	-	-	22,784,968	-	-
Computer Services	-	7,399,489	-	-	-	9,109,979	-	-	-	8,655,405	-	-
Unallocated	-	10,128,910	-	-	-	-	-	13,731,511	-	-	-	-
Total Other Items Not Included in Exhibit 10A's	-	\$ 38,083,399	18.69	\$ 407,500	0.20	\$ 32,037,812	15.09	\$ 14,076,611	-	\$ 31,440,373	18.67	\$ 427,106
Net Expense for Instruction in I&G (Exh 2)	985.56	\$ 110,988,908	88.82	\$ 8,083,200	1,245.26	\$ 118,684,961	157.47	\$ 39,524,420	1,066.67	\$ 104,062,975	138.70	\$ 21,647,596

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Las Cruces 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	664.75	\$ 52,965,560	21.50	\$ 1,712,000	797.10	\$ 64,524,329	25.57	\$ 2,072,039	670.59	\$ 54,278,664	21.06	\$ 1,704,137
Professional Salaries	20.12	1,170,539	7.39	430,000	27.23	1,600,366	16.25	954,750	26.76	1,571,333	14.47	849,919
Support Staff Salaries	64.65	2,023,701	10.93	342,000	68.50	2,186,038	4.89	156,139	62.27	1,985,949	4.16	132,795
GA/TA Salaries	232.49	8,639,455	20.05	745,000	272.19	10,267,975	68.47	2,582,783	239.59	9,038,304	56.44	2,128,354
Student Salaries	3.55	77,382	8.92	194,000	22.66	517,971	18.41	421,487	21.56	492,962	17.12	391,989
Federal Work-Study Salaries	-	-	10.21	222,600	1.91	41,325	8.13	185,899	1.97	45,313	11.49	262,761
State Work-Study Salaries	-	-	8.61	187,700	3.31	73,458	7.21	164,965	2.31	53,078	7.45	170,270
Other Salaries	-	-	1.21	38,000	52.36	1,671,346	8.54	272,052	41.62	1,328,502	6.51	207,161
Total Salaries for Instruction	985.56	\$ 64,876,637	88.82	\$ 3,871,300	1,245.26	\$ 80,882,808	157.47	\$ 6,810,114	1,066.67	\$ 68,794,105	138.70	\$ 5,847,386

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Las Cruces 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	664.75	\$ 52,965,560	21.50	\$ 1,712,000	797.10	\$ 64,524,329	25.57	\$ 2,072,039	670.59	\$ 54,278,664	21.06	\$ 1,704,137
Professional Salaries	20.12	1,170,539	7.39	430,000	27.23	1,600,366	16.25	954,750	26.76	1,571,333	14.47	849,919
Support Staff Salaries	64.65	2,023,701	10.93	342,000	68.50	2,186,038	4.89	156,139	62.27	1,985,949	4.16	132,795
GA/TA Salaries	232.49	8,639,455	20.05	745,000	272.19	10,267,975	68.47	2,582,783	239.59	9,038,304	56.44	2,128,354
Student Salaries	3.55	77,382	8.92	194,000	22.66	517,971	18.41	421,487	21.56	492,962	17.12	391,989
Federal Work-Study Salaries	-	-	0.13	2,800	1.81	41,325	0.01	199	1.97	45,313	0.01	120
State Work-Study Salaries	-	-	-	-	3.21	73,458	0.24	5,565	2.31	53,078	0.26	5,805
Other Salaries	-	-	1.21	38,000	52.36	1,671,346	8.54	272,052	41.62	1,328,502	6.51	207,161
Fringes		-		757,250		668,522		1,049,629		593,569		891,992
Travel		-		5,000		211,925		343,165		326,809		318,544
Utilities		-		-		-		-		-		875,000
Other Supplies and Expenses		8,028,872		3,449,650		4,457,084		14,878,826		2,843,929		10,951,505
Equipment		-		-		426,810		2,711,175		64,190		2,763,169
Total Summary by Expenditure Category	985.56	\$ 72,905,509	70.13	\$ 7,675,700	1,245.06	\$ 86,647,149	142.38	\$ 25,447,809	1,066.67	\$ 72,622,602	120.03	\$ 21,220,490

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Ag, Consumer and Environmental Sciences	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	65.42	\$ 5,212,288	1.38	\$ 110,000	63.76	\$ 5,161,113	3.40	\$ 275,796	59.87	\$ 4,845,747	2.56	\$ 207,185
Professional Salaries	1.51	87,834	3.01	175,000	1.54	90,269	4.08	240,012	1.27	74,799	3.40	199,450
Support Staff Salaries	8.53	267,189	0.22	7,000	7.31	233,649	0.02	669	6.96	221,834	0.01	347
GA/TA Salaries	21.08	783,124	0.78	29,000	22.11	834,004	7.00	264,225	20.10	758,476	4.51	170,154
Student Salaries	-	-	0.93	20,000	2.69	61,543	2.14	49,112	2.27	51,951	0.96	22,163
Federal Work-Study Salaries	-	-	-	-	0.15	3,409	-	-	0.29	6,722	-	-
State Work-Study Salaries	-	-	-	-	0.50	11,425	0.07	1,689	0.34	7,800	0.04	883
Other Salaries	-	-	-	-	5.96	190,388	-	-	4.95	157,888	-	-
Fringes	-	-	-	96,650	-	38	-	158,922	-	6	-	129,212
Travel	-	-	-	5,000	-	17,313	-	29,059	-	32,557	-	57,336
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	176,533	-	182,550	-	266,710	-	266,626	-	258,649	-	230,863
Equipment	-	-	-	-	-	-	-	-	-	-	-	9,078
Total Ag, Consumer and Environmental Sciences	96.54	\$ 6,526,968	6.32	\$ 625,200	104.02	\$ 6,869,861	16.71	\$ 1,286,110	96.05	\$ 6,416,429	11.48	\$ 1,026,671
Agriculture Economics												
Faculty Salaries	6.00	478,381	-	-	5.84	472,772	-	-	5.37	434,418	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.35	42,233	0.22	7,000	0.43	13,742	-	-	0.35	11,173	-	-
GA/TA Salaries	1.66	61,717	0.11	4,000	1.76	66,390	-	-	1.59	59,911	-	-
Student Salaries	-	-	-	-	0.31	7,023	0.73	16,780	0.31	7,197	0.18	4,217
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.49	15,793	-	-	0.41	13,050	-	-
Fringes	-	-	-	1,000	-	-	-	98	-	-	-	27
Travel	-	-	-	-	-	2,382	-	-	-	2,904	-	20,700
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,994	-	6,000	-	2,778	-	5,122	-	5,500	-	9,014
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Agriculture Economics	9.01	595,325	0.33	18,000	8.83	580,880	0.73	22,000	8.03	534,153	0.18	33,958
Agriculture & Ext Education												
Faculty Salaries	5.48	436,538	-	-	5.87	474,967	-	-	5.58	451,988	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.09	65,419	-	-	1.69	53,775	-	-	1.74	55,441	-	-
GA/TA Salaries	1.00	37,037	-	-	1.26	47,602	-	-	1.14	43,117	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.71	22,568	-	-	0.53	16,911	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,550	-	-	-	3,589	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,839	-	-	-	10,371	-	-	-	10,820	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Agriculture & Ext Education	8.57	546,833	-	-	9.53	610,833	-	-	8.99	581,866	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Ag, Consumer and Environmental Sciences	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Animal & Range Sciences												
Faculty Salaries	13.11	1,044,618	-	-	11.64	942,324	-	-	10.50	849,739	-	-
Professional Salaries	1.51	87,834	-	-	1.54	90,269	0.51	30,115	1.27	74,799	0.49	28,588
Support Staff Salaries	2.02	63,277	-	-	2.50	79,904	-	-	2.29	73,067	-	-
GA/TA Salaries	5.56	206,465	0.67	25,000	5.81	219,021	0.30	11,315	4.76	179,622	0.16	6,145
Student Salaries	-	-	0.37	8,000	1.53	35,051	-	-	1.45	33,080	-	-
Federal Work-Study Salaries	-	-	-	-	0.11	2,560	-	-	0.17	4,001	-	-
State Work-Study Salaries	-	-	-	-	0.35	7,953	-	-	0.30	6,894	-	-
Other Salaries	-	-	-	-	2.31	73,847	-	-	1.79	57,212	-	-
Fringes	-	-	-	500	-	-	-	10,983	-	-	-	10,474
Travel	-	-	-	-	-	2,688	-	11,006	-	2,613	-	6,291
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	95,725	-	36,500	-	44,302	-	32,102	-	73,944	-	42,929
Equipment	-	-	-	-	-	-	-	-	-	-	-	9,378
Total Animal & Range Sciences	22.20	1,497,919	1.04	70,000	25.79	1,497,919	0.81	95,521	22.53	1,354,971	0.65	103,805
Entomology, Plant Pathology & Weed Sci												
Faculty Salaries	3.75	298,426	-	-	4.20	340,257	-	-	3.95	319,849	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.22	6,885	-	-	0.11	3,616	-	-	0.14	4,476	-	-
GA/TA Salaries	1.19	44,083	-	-	1.12	42,290	-	-	0.92	34,827	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	589	-	-	-	1,833	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,080	-	25,000	-	6,224	-	6,577	-	5,226	-	5,218
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Entomology, Plant Pathology & Weed Sci	5.16	351,474	-	25,000	5.43	392,976	-	6,577	5.01	366,211	-	5,218
Family & Consumer Sciences												
Faculty Salaries	9.89	788,372	-	-	10.65	861,676	-	-	10.13	820,350	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.52	16,381	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.55	94,716	-	-	2.52	95,193	-	-	2.22	83,816	-	-
Student Salaries	-	-	0.46	10,000	0.29	6,522	0.53	12,159	0.04	945	0.30	6,885
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.92	61,355	-	-	1.86	59,466	-	-
Fringes	-	-	-	150	-	38	-	71	-	6	-	43
Travel	-	-	-	-	-	1,819	-	-	-	3,906	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,474	-	6,850	-	65,940	-	15,997	-	55,159	-	7,193
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Family & Consumer Sciences	12.96	912,943	0.46	17,000	15.38	1,092,543	0.53	28,227	14.25	1,023,648	0.30	14,121

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Ag, Consumer and Environmental Sciences	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Fishery/Wildlife Sciences												
Faculty Salaries	4.49	357,640	-	-	4.22	341,967	-	-	3.96	320,162	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.97	30,307	-	-	1.15	36,814	-	-	1.07	33,985	-	-
GA/TA Salaries	1.42	52,901	-	-	2.03	76,449	-	-	1.71	64,521	-	-
Student Salaries	-	-	-	-	0.05	1,197	-	-	0.04	805	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.08	1,867	-	-
State Work-Study Salaries	-	-	-	-	0.15	3,472	-	-	0.04	906	-	-
Other Salaries	-	-	-	-	0.40	12,759	-	-	0.27	8,584	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	293	-	-	-	378	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	708	-	200	-	17,550	-	200	-	20,581	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fishery/Wildlife Sciences	6.88	441,556	-	200	8.00	490,501	-	200	7.17	451,789	-	-
Hotel, Restaurant and Tourism Management												
Faculty Salaries	7.96	633,987	-	-	6.95	562,561	-	-	6.30	509,733	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.88	27,540	-	-	0.97	31,093	-	-	0.89	28,273	-	-
GA/TA Salaries	1.00	37,037	-	-	0.52	19,614	-	-	0.48	18,067	-	-
Student Salaries	-	-	0.05	1,000	0.51	11,750	-	-	0.43	9,924	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	849	-	-	0.04	854	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.12	3,857	-	-	0.08	2,473	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	5,000	-	4,667	-	10,136	-	3,836	-	12,624
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,473	-	24,000	-	37,292	-	15,861	-	35,668	-	12,152
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Hotel, Restaurant and Tourism Management	9.84	721,037	0.05	30,000	9.11	671,683	-	25,997	8.22	608,828	-	24,776
Plant and Environment Sciences												
Faculty Salaries	14.74	1,174,326	-	-	14.39	1,164,589	0.16	13,291	14.08	1,139,508	0.06	5,064
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.48	15,147	-	-	0.46	14,705	-	-	0.48	15,419	-	-
GA/TA Salaries	5.73	213,012	-	-	6.84	258,149	-	-	6.33	238,642	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	209	-	-	0.01	192	-	-
Fringes	-	-	-	-	-	-	-	2,667	-	-	-	1,024
Travel	-	-	-	-	-	3,325	-	117	-	13,498	-	6,114
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,836	-	15,000	-	29,789	-	11,345	-	28,333	-	23,814
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Plant and Environment Sciences	20.95	1,404,321	-	15,000	21.70	1,470,766	0.16	27,420	20.90	1,435,592	0.06	36,016

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Ag, Consumer and Environmental Sciences	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	1.38	110,000	-	-	3.24	262,505	-	-	2.50	202,121
Professional Salaries	-	-	3.01	175,000	-	-	3.57	209,897	-	-	2.91	170,862
Support Staff Salaries	-	-	-	-	-	-	0.02	669	-	-	0.01	347
GA/TA Salaries	0.97	36,156	-	-	0.25	9,296	6.70	252,910	0.95	35,953	4.35	164,009
Student Salaries	-	-	0.05	1,000	-	-	0.88	20,173	-	-	0.48	11,061
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.07	1,689	-	-	0.04	883
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	95,000	-	-	-	145,103	-	-	-	117,644
Travel	-	-	-	-	-	-	-	7,800	-	-	-	11,607
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,404	-	69,000	-	44,019	-	179,422	-	23,100	-	130,543
Equipment	-	-	-	-	-	-	-	-	-	-	-	(300)
Total Unallocated/Research & Scholarly	0.97	55,560	4.44	450,000	0.25	53,315	14.48	1,080,168	0.95	59,053	10.29	808,777
Water Science and Management Program												
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	-	-	-	-	-	8,445	-	-	-	318	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Water Science and Management Program	-	-	-	-	-	8,445	-	-	-	318	-	-

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
Faculty Salaries	282.30	\$ 22,492,250	7.22	\$ 575,000	297.66	\$ 24,095,755	5.73	\$ 463,522	263.70	\$ 21,343,515	4.13	\$ 334,071
Professional Salaries	13.83	804,647	2.28	133,000	13.54	796,433	2.34	137,707	13.56	795,706	1.76	103,436
Support Staff Salaries	35.96	1,125,671	2.02	63,000	31.90	1,018,286	0.60	19,292	29.63	945,178	0.69	21,780
GA/TA Salaries	129.64	4,818,278	13.91	517,000	132.14	4,984,688	24.89	939,035	127.74	4,818,513	17.77	669,816
Student Salaries	3.55	77,382	5.00	109,000	9.75	223,230	3.45	79,037	10.08	230,278	5.03	114,895
Federal Work-Study Salaries	-	-	0.04	800	0.94	21,477	0.01	199	1.26	28,944	0.01	120
State Work-Study Salaries	-	-	-	-	2.14	49,208	0.17	3,876	1.50	34,383	0.22	4,922
Other Salaries	-	-	0.54	17,000	9.53	304,058	0.96	30,490	9.49	302,785	0.74	23,831
Fringes	-	-	-	248,300	-	16,465	-	185,791	-	15,352	-	144,272
Travel	-	-	-	-	-	81,088	-	95,181	-	126,259	-	70,400
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,746,002	-	1,286,400	-	928,318	-	1,719,548	-	1,113,190	-	1,122,470
Equipment	-	-	-	-	-	64,426	-	-	-	45,998	-	-
Total Arts & Sciences	465.28	\$ 31,064,230	31.01	\$ 2,949,500	497.60	\$ 32,583,432	38.15	\$ 3,673,678	456.96	\$ 29,800,101	30.35	\$ 2,610,013
Aerospace Studies												
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	-	8,166	-	6,000	-	11,876	-	10,200	-	6,275	-	5,578
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Aerospace Studies	-	8,166	-	6,000	-	11,876	-	10,200	-	6,275	-	5,578
Anthropology												
Faculty Salaries	9.27	738,450	0.31	25,000	10.46	847,077	0.66	53,021	9.56	773,729	0.55	44,538
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.01	31,451	-	-	1.03	32,875	-	-	0.79	25,080	-	-
GA/TA Salaries	2.63	97,840	-	-	3.01	113,438	-	-	2.99	112,855	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	9,000	-	-	-	17,288	-	-	-	14,855
Travel	-	-	-	-	-	31,750	-	1,288	-	37,551	-	3,894
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,159	-	6,000	-	22,176	-	503	-	32,575	-	520
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Anthropology	12.91	884,900	0.31	40,000	14.50	1,047,316	0.66	72,100	13.34	981,790	0.55	63,807

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
Art												
Faculty Salaries	7.49	596,851	0.34	27,000	8.99	727,990	0.47	37,893	8.40	679,535	0.38	30,355
Professional Salaries	0.88	50,960	-	-	1.01	59,553	-	-	1.17	68,447	-	-
Support Staff Salaries	0.99	30,972	-	-	0.98	31,218	-	-	0.70	22,375	-	-
GA/TA Salaries	4.91	182,387	-	-	5.57	210,010	-	-	4.92	185,690	-	-
Student Salaries	-	-	-	-	0.10	2,359	-	-	0.21	4,694	-	-
Federal Work-Study Salaries	-	-	-	-	0.10	2,196	-	-	0.08	1,886	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	975	-	-	0.08	2,631	-	-
Fringes	-	-	-	11,000	-	391	-	13,728	-	345	-	11,080
Travel	-	-	-	-	-	5,626	-	677	-	5,303	-	430
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,052	-	7,000	-	55,670	-	17,202	-	76,630	-	10,561
Equipment	-	-	-	-	-	-	-	-	-	5,443	-	-
Total Art	14.27	908,222	0.34	45,000	16.78	1,095,988	0.47	69,500	15.56	1,052,979	0.38	52,426
Astronomy												
Faculty Salaries	10.78	858,702	-	-	11.78	953,873	-	-	10.70	865,841	-	-
Professional Salaries	0.84	48,960	0.43	25,000	0.85	50,067	-	-	0.85	50,066	-	-
Support Staff Salaries	0.88	27,540	-	-	0.90	28,716	-	-	0.88	28,010	-	-
GA/TA Salaries	4.87	181,034	-	-	5.44	205,301	-	-	4.82	181,848	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	9,000	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,023	-	51,000	-	121,752	-	65,000	-	92,496	-	5,253
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Astronomy	17.37	1,207,259	0.43	85,000	18.97	1,359,709	-	65,000	17.25	1,218,261	-	5,253
Biology												
Faculty Salaries	23.95	1,907,985	0.63	50,000	26.42	2,138,921	1.17	95,047	23.78	1,924,518	0.28	22,406
Professional Salaries	1.77	103,232	0.34	20,000	1.80	105,603	0.30	17,837	1.80	105,566	0.08	4,831
Support Staff Salaries	3.13	98,009	0.64	20,000	2.11	67,437	-	-	2.01	64,117	-	-
GA/TA Salaries	15.61	579,991	8.07	300,000	15.77	594,894	2.31	87,329	13.97	527,074	0.43	16,120
Student Salaries	-	-	0.09	2,000	1.48	33,792	0.41	9,332	1.49	34,031	0.31	7,193
Federal Work-Study Salaries	-	-	-	-	0.16	3,548	-	-	0.25	5,793	-	-
State Work-Study Salaries	-	-	-	-	0.22	5,115	-	-	0.05	1,087	-	-
Other Salaries	-	-	0.06	2,000	0.24	7,743	-	-	0.25	8,063	-	-
Fringes	-	-	-	30,000	-	-	-	24,428	-	-	-	5,872
Travel	-	-	-	-	-	717	-	32,176	-	1,727	-	9,536
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	96,955	-	311,000	-	77,312	-	238,851	-	73,420	-	166,925
Equipment	-	-	-	-	-	-	-	-	-	3,026	-	-
Total Biology	44.46	2,786,172	9.83	735,000	48.20	3,035,082	4.19	505,000	43.60	2,748,422	1.10	232,883

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
Chemistry & Biochemistry												
Faculty Salaries	22.70	1,808,847	0.58	46,000	19.68	1,593,385	0.43	34,562	17.56	1,421,220	0.64	51,872
Professional Salaries	2.42	140,749	0.79	46,000	1.61	94,772	0.63	37,152	1.65	96,934	0.58	33,887
Support Staff Salaries	2.97	93,052	-	-	3.11	99,305	-	-	3.04	96,917	-	-
GA/TA Salaries	15.00	557,530	-	-	12.50	471,391	-	-	13.99	527,603	-	-
Student Salaries	-	-	1.15	25,000	4.65	106,410	0.06	1,431	4.41	100,969	0.04	963
Federal Work-Study Salaries	-	-	-	-	0.16	3,725	-	-	0.21	4,918	-	-
State Work-Study Salaries	-	-	-	-	0.57	12,995	-	-	0.47	10,677	-	-
Other Salaries	-	-	-	-	3.20	102,087	-	-	2.92	93,049	-	-
Fringes	-	-	-	33,000	-	-	-	22,267	-	-	-	24,921
Travel	-	-	-	-	-	149	-	44,007	-	612	-	36,636
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	113,173	-	450,000	-	101,349	-	386,581	-	126,761	-	92,018
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Chemistry & Biochemistry	43.09	2,713,351	2.52	600,000	45.48	2,585,568	1.12	526,000	44.25	2,479,660	1.26	240,297
Communication Studies												
Faculty Salaries	5.76	458,830	-	-	6.95	562,397	-	-	6.45	522,174	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.09	34,176	-	-	1.12	35,724	-	-	1.10	35,081	-	-
GA/TA Salaries	5.54	205,988	-	-	4.53	170,878	-	-	4.34	163,654	-	-
Student Salaries	-	-	-	-	0.03	720	-	-	0.03	591	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.16	3,687	-	-	0.13	3,087	-	-
Other Salaries	-	-	-	-	1.62	51,815	-	-	1.43	45,680	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,342	-	-	-	1,357	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,714	-	-	-	21,352	-	-	-	30,447	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Communication Studies	12.39	716,708	-	-	14.41	847,915	-	-	13.48	802,071	-	-
Computer Science												
Faculty Salaries	20.60	1,641,522	0.06	5,000	22.22	1,798,481	-	-	20.27	1,641,015	-	-
Professional Salaries	2.27	132,082	-	-	2.31	135,740	-	-	2.31	135,568	-	-
Support Staff Salaries	0.94	29,485	0.48	15,000	0.93	29,828	0.04	1,270	0.75	23,976	0.13	4,016
GA/TA Salaries	8.06	299,742	3.09	115,000	9.95	375,542	3.14	118,312	11.70	441,229	2.72	102,676
Student Salaries	-	-	0.32	7,000	0.52	11,971	1.75	40,047	0.60	13,752	2.52	57,553
Federal Work-Study Salaries	-	-	-	-	0.06	1,396	-	-	0.08	1,886	-	-
State Work-Study Salaries	-	-	-	-	0.26	6,042	0.12	2,816	0.18	4,195	0.10	2,311
Other Salaries	-	-	-	-	0.49	15,667	-	-	0.41	13,013	-	-
Fringes	-	-	-	6,000	-	-	-	1,248	-	-	-	1,857
Travel	-	-	-	-	-	146	-	1,003	-	6,664	-	722
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	104,550	-	67,000	-	45,934	-	101,204	-	51,717	-	69,740
Equipment	-	-	-	-	-	12,348	-	-	-	9,261	-	-
Total Computer Science	31.87	2,207,381	3.95	215,000	36.74	2,433,095	5.05	265,900	36.30	2,342,276	5.47	238,875

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
Creative Media Institute												
Faculty Salaries	8.01	637,960	0.29	23,000	13.48	1,091,096	0.10	8,297	12.39	1,003,119	0.12	10,000
Professional Salaries	-	-	-	-	0.57	33,766	-	-	0.56	32,907	-	-
Support Staff Salaries	0.91	28,351	-	-	0.94	29,979	-	-	0.97	30,888	-	-
GA/TA Salaries	0.51	19,075	-	-	0.58	21,895	-	-	0.72	27,117	-	-
Student Salaries	-	-	-	-	0.46	10,561	-	-	0.60	13,721	-	-
Federal Work-Study Salaries	-	-	0.04	800	0.14	3,256	-	-	0.14	3,236	-	-
State Work-Study Salaries	-	-	-	-	0.21	4,827	0.05	1,060	0.18	4,071	0.05	1,068
Other Salaries	-	-	-	-	0.73	23,177	0.28	8,922	0.68	21,550	0.31	9,999
Fringes	-	-	-	6,200	-	10,251	-	3,337	-	10,206	-	4,051
Travel	-	-	-	-	-	-	-	-	-	4,037	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,908	-	15,000	-	116,577	-	8,299	-	138,226	-	6,967
Equipment	-	-	-	-	-	52,078	-	-	-	28,268	-	-
Total Creative Media Institute	9.43	733,294	0.33	45,000	17.11	1,397,463	0.43	29,915	16.24	1,317,346	0.48	32,085
Criminal Justice												
Faculty Salaries	9.96	793,975	0.44	35,000	10.62	859,635	0.47	38,161	9.73	787,235	0.16	13,300
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.02	32,018	-	-	1.07	34,066	0.04	1,326	1.05	33,508	0.01	426
GA/TA Salaries	2.58	95,727	0.08	3,000	2.57	97,054	-	-	2.53	95,627	-	-
Student Salaries	-	-	-	-	0.20	4,573	-	-	0.26	5,984	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,629	-	-	0.05	1,128	-	-
Other Salaries	-	-	0.48	15,000	0.17	5,344	-	-	0.27	8,500	-	-
Fringes	-	-	-	14,500	-	-	-	7,904	-	-	-	2,776
Travel	-	-	-	-	-	6,775	-	-	-	8,828	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,927	-	22,500	-	18,292	-	57,609	-	18,966	-	28,063
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	13.56	944,647	1.00	90,000	14.70	1,027,368	0.51	105,000	13.89	959,776	0.17	44,565
English												
Faculty Salaries	21.15	1,685,170	0.05	4,000	25.33	2,050,294	0.06	4,647	22.87	1,850,900	0.04	3,075
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.69	84,082	-	-	2.44	77,936	-	-	2.39	76,356	-	-
GA/TA Salaries	18.41	684,189	0.11	4,000	18.22	687,189	0.10	3,778	17.39	655,852	0.07	2,500
Student Salaries	-	-	-	-	0.11	2,609	-	-	0.11	2,543	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,685	-	-	0.12	2,661	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,610	-	-	0.02	403	-	-
Other Salaries	-	-	-	-	0.56	17,902	-	-	0.43	13,774	-	-
Fringes	-	-	-	2,000	-	-	-	957	-	-	-	638
Travel	-	-	-	-	-	3,890	-	-	-	18,948	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	123,791	-	15,000	-	33,346	-	27,918	-	86,497	-	17,457
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total English	42.25	2,577,232	0.16	25,000	46.80	2,876,461	0.16	37,300	43.33	2,707,934	0.11	23,670

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
Geography												
Faculty Salaries	5.56	443,035	-	-	4.97	402,382	-	-	4.44	359,326	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.10	34,418	-	-	1.13	35,988	-	-	1.11	35,329	-	-
GA/TA Salaries	2.64	98,265	-	-	2.95	111,217	-	-	2.64	99,480	-	-
Student Salaries	-	-	-	-	0.08	1,890	-	-	0.06	1,308	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	148	-	-	-	102	-	-
Other Salaries	-	-	-	-	0.35	11,222	-	-	0.57	18,064	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	613	-	-	-	2,290	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,745	-	12,000	-	25,772	-	2,000	-	26,165	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Geography	9.30	597,463	-	12,000	9.49	589,232	-	2,000	8.82	542,064	-	-
Geological Sciences												
Faculty Salaries	6.01	478,588	0.29	23,000	6.65	538,367	0.21	17,381	6.15	497,982	0.17	13,679
Professional Salaries	0.37	21,572	-	-	0.59	34,891	-	-	0.59	34,892	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	4.07	151,088	-	-	4.91	185,292	-	-	4.49	169,298	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.11	2,475	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.19	6,163	-	-	0.20	6,400	-	-
Fringes	-	-	-	8,500	-	-	-	6,297	-	-	-	4,993
Travel	-	-	-	-	-	407	-	14,933	-	2,335	-	15,437
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,837	-	13,500	-	21,701	-	6,389	-	25,050	-	3,601
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Geological Sciences	10.45	665,085	0.29	45,000	12.34	786,821	0.21	45,000	11.54	738,432	0.17	37,710
Government												
Faculty Salaries	9.04	720,385	-	-	9.76	789,804	-	-	9.01	728,952	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.08	33,812	-	-	0.93	29,683	-	-	0.64	20,394	-	-
GA/TA Salaries	3.43	127,366	-	-	3.31	124,860	-	-	3.05	114,997	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,540	-	614	-	5,501	-	387
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,396	-	7,000	-	24,984	-	15,652	-	21,902	-	132
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Government	13.55	901,959	-	7,000	14.00	973,871	-	16,266	12.70	891,746	-	519

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
History												
Faculty Salaries	10.24	816,273	-	-	10.97	887,887	-	-	10.00	809,337	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.73	101,405	-	-	2.11	79,602	-	-	1.97	74,182	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	307	-	-	0.01	300	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,766	-	-	-	3,512	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,752	-	7,000	-	21,593	-	1,875	-	26,931	-	479
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total History	12.97	949,430	-	7,000	13.09	992,155	-	1,875	11.98	914,262	-	479
Interdisciplinary Studies												
Faculty Salaries	6.24	497,063	-	-	2.26	182,715	-	-	2.22	179,746	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.88	27,540	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	0.11	4,097
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.71	16,198
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.07	1,543
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	138
Travel	-	-	-	-	-	815	-	-	-	1,084	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	1,000	-	3,963	-	1,544	-	4,696	-	224,468
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Interdisciplinary Studies	7.12	529,603	-	1,000	2.26	187,493	-	1,544	2.22	185,526	0.89	246,444
Journalism												
Faculty Salaries	5.89	469,017	-	-	6.61	535,424	-	-	6.21	502,973	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.97	30,307	-	-	1.02	32,670	-	-	1.02	32,701	-	-
GA/TA Salaries	-	-	-	-	0.03	1,080	-	-	0.04	1,607	-	-
Student Salaries	-	-	0.28	6,000	0.20	4,467	0.64	14,740	0.23	5,209	0.70	15,997
Federal Work-Study Salaries	-	-	-	-	0.16	3,565	0.01	199	0.20	4,551	0.01	120
State Work-Study Salaries	-	-	-	-	0.11	2,526	-	-	0.07	1,607	-	-
Other Salaries	-	-	-	-	0.24	7,591	-	-	0.33	10,562	-	-
Fringes	-	-	-	100	-	-	-	87	-	-	-	102
Travel	-	-	-	-	-	2,469	-	-	-	1,852	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,586	-	6,900	-	14,256	-	974	-	32,178	-	533
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Journalism	6.86	526,910	0.28	13,000	8.37	604,048	0.65	16,000	8.10	593,240	0.71	16,752

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
Languages & Linguistics												
Faculty Salaries	10.22	814,607	-	-	10.59	857,489	-	-	9.76	789,937	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.10	34,418	-	-	1.14	36,240	-	-	1.16	37,134	-	-
GA/TA Salaries	2.13	79,207	-	-	3.30	124,427	-	-	2.84	106,963	-	-
Student Salaries	-	-	-	-	0.45	10,237	-	-	0.43	9,838	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.77	24,480	-	-	0.82	26,020	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	11,715	-	-	-	11,214	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,500	-	2,000	-	9,462	-	550	-	13,060	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Languages & Linguistics	13.45	962,732	-	2,000	16.25	1,074,050	-	550	15.01	994,166	-	-
Mathematical Sciences												
Faculty Salaries	28.04	2,234,299	-	-	26.96	2,182,181	-	-	23.56	1,906,864	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	4.30	134,700	-	-	4.16	132,841	-	-	3.55	113,181	-	-
GA/TA Salaries	14.11	524,598	-	-	17.44	658,094	-	-	15.62	589,368	-	-
Student Salaries	3.55	77,382	-	-	0.48	11,067	-	-	0.39	8,809	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	1,136	-	-	0.05	1,116	-	-
Other Salaries	-	-	-	-	0.87	27,653	-	-	0.48	15,364	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	2,371	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,065	-	17,000	-	49,072	-	19,974	-	55,438	-	4,232
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mathematical Sciences	50.00	3,062,044	-	17,000	49.96	3,062,044	-	19,974	43.65	2,692,511	-	4,232
Military Science												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.90	28,297	-	-	0.95	30,355	-	-	0.94	29,939	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	66	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,048	-	3,000	-	7,864	-	4,024	-	8,418	-	3,640
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Military Science	0.90	37,345	-	3,000	0.95	38,219	-	4,024	0.94	38,423	-	3,640

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
Molecular Biology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.96	30,136	-	-	0.99	31,501	-	-	0.98	31,116	-	-
GA/TA Salaries	2.72	101,182	-	-	0.72	27,057	4.37	164,854	1.78	67,191	3.74	140,956
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	1,064	-	-	-	917
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,738	-	-	-	11,284	-	99,188	-	17,228	-	68,099
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Molecular Biology	3.68	150,056	-	-	1.71	69,842	4.37	265,106	2.76	115,535	3.74	209,972
Music												
Faculty Salaries	14.75	1,174,877	0.35	28,000	15.75	1,274,870	0.11	8,830	14.42	1,167,628	0.05	3,800
Professional Salaries	0.69	40,046	-	-	0.80	47,105	-	-	0.78	45,533	-	-
Support Staff Salaries	2.58	80,729	0.58	18,000	2.07	66,114	-	-	2.04	64,994	-	-
GA/TA Salaries	2.20	81,665	-	-	2.71	102,317	0.06	2,252	2.65	100,053	0.02	646
Student Salaries	-	-	-	-	-	-	-	-	0.03	687	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	1,226	-	-	0.08	1,735	-	-
State Work-Study Salaries	-	-	-	-	0.16	3,761	-	-	0.12	2,772	-	-
Other Salaries	-	-	-	-	0.02	678	-	-	0.02	645	-	-
Fringes	-	-	-	16,900	-	5,823	-	1,787	-	4,801	-	773
Travel	-	-	-	-	-	-	-	-	-	2,067	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,692	-	57,100	-	18,722	-	92,131	-	38,846	-	14,183
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Music	20.22	1,411,009	0.93	120,000	21.56	1,520,616	0.17	105,000	20.14	1,429,761	0.07	19,402
Philosophy												
Faculty Salaries	5.85	466,356	0.11	9,000	6.78	548,937	0.07	5,317	6.21	502,982	0.06	4,882
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.05	32,797	0.03	1,000	1.18	37,712	0.34	10,876	1.14	36,504	0.35	11,115
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.18	4,000	-	-	0.09	1,973	-	-	0.13	2,860
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.05	1,624
Fringes	-	-	-	2,000	-	-	-	3,953	-	-	-	4,640
Travel	-	-	-	-	-	3,422	-	295	-	2,566	-	226
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,329	-	6,000	-	8,158	-	11,136	-	7,752	-	12,138
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Philosophy	6.90	510,482	0.32	22,000	7.96	598,229	0.50	33,550	7.35	549,804	0.59	37,485

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
Physics												
Faculty Salaries	16.47	1,312,172	-	-	16.20	1,311,009	0.45	36,149	14.66	1,186,373	0.46	37,456
Professional Salaries	0.88	50,960	-	-	0.89	52,112	-	-	0.89	52,112	-	-
Support Staff Salaries	2.15	67,298	-	-	1.89	60,203	-	-	1.74	55,401	-	-
GA/TA Salaries	8.95	332,676	0.27	10,000	9.26	349,389	-	-	8.69	327,692	-	-
Student Salaries	-	-	-	-	0.95	21,693	-	-	1.08	24,667	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	954	-	-	0.03	660	-	-
Other Salaries	-	-	-	-	0.01	171	-	-	-	118	-	-
Fringes	-	-	-	100	-	-	-	7,255	-	-	-	7,574
Travel	-	-	-	-	-	2,633	-	-	-	3,642	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	65,484	-	29,900	-	47,179	-	58,300	-	59,643	-	12,485
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physics	28.45	1,828,590	0.27	40,000	29.24	1,845,343	0.45	101,704	27.09	1,710,308	0.46	57,515
Psychology												
Faculty Salaries	10.85	864,265	-	-	10.57	855,503	-	-	9.47	766,502	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.88	27,540	-	-	0.90	28,791	-	-	0.74	23,690	-	-
GA/TA Salaries	6.90	256,319	-	-	7.26	273,761	-	-	6.60	249,133	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,545	-	500	-	29,677	-	430	-	28,691	-	185
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Psychology	18.63	1,171,669	-	500	18.73	1,187,732	-	430	16.81	1,068,516	-	185
Sociology												
Faculty Salaries	7.72	614,947	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.03	32,366	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	1.64	61,004	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,559	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sociology	10.39	725,876	-	-	-	-	-	-	-	-	-	-

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
Theatre Arts												
Faculty Salaries	5.75	458,074	-	-	6.23	504,297	-	-	5.82	470,757	-	-
Professional Salaries	3.71	216,086	-	-	3.11	182,824	-	-	2.96	173,681	-	-
Support Staff Salaries	1.35	42,177	-	-	0.91	29,104	-	-	0.89	28,487	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.04	881	-	-	0.04	1,000	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	880	-	-	0.10	2,278	-	-
State Work-Study Salaries	-	-	-	-	0.21	4,778	-	-	0.15	3,478	-	-
Other Salaries	-	-	-	-	0.03	1,083	-	-	0.02	750	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,313	-	-	-	2,298	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,567	-	1,000	-	8,995	-	1,740	-	13,182	-	424
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Theatre Arts	10.81	744,904	-	1,000	10.57	734,155	-	1,740	9.98	695,911	-	424
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	3.77	300,000	7.43	601,741	1.53	124,217	0.06	4,870	1.22	98,708
Professional Salaries	-	-	0.72	42,000	-	-	1.41	82,718	-	-	1.10	64,718
Support Staff Salaries	-	-	0.29	9,000	-	-	0.18	5,820	-	-	0.20	6,223
GA/TA Salaries	-	-	2.29	85,000	-	-	14.91	562,510	-	-	10.68	402,821
Student Salaries	-	-	2.98	65,000	-	-	0.50	11,514	-	-	0.62	14,131
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.68	21,568	0.57	18,236	0.38	12,208
Fringes	-	-	-	100,000	-	-	-	74,191	-	-	-	59,085
Travel	-	-	-	-	-	-	-	188	-	-	-	3,132
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	601,741	-	172,000	-	-	-	490,274	-	-	-	374,789
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	-	601,741	10.05	773,000	7.43	601,741	19.21	1,373,000	0.63	23,106	14.20	1,035,815

Note: Education and Health & Social Services Colleges and the Sociology department moved under the new College of Health, Education, & Social Transformation (HEST) in FY22.

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	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	95.59	\$ 7,617,181	3.18	\$ 253,000	99.66	\$ 8,067,106	3.07	\$ 248,878	90.44	\$ 7,320,594	2.61	\$ 211,127
Professional Salaries	0.84	48,613	0.10	6,000	1.19	69,474	0.41	23,918	1.13	66,396	0.46	27,050
Support Staff Salaries	6.94	217,110	-	-	7.24	230,740	-	-	6.99	222,445	-	-
GA/TA Salaries	21.51	798,777	2.53	94,000	26.05	982,471	0.88	33,349	24.03	906,761	0.92	34,580
Student Salaries	-	-	0.69	15,000	0.46	10,510	-	-	0.45	10,355	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.67	21,000	3.86	123,083	1.39	44,324	3.06	98,033	1.07	34,037
Fringes	-	-	-	90,000	-	34,693	-	105,652	-	25,342	-	91,244
Travel	-	-	-	-	-	34,671	-	59,812	-	47,849	-	48,737
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	452,198	-	110,500	-	223,444	-	158,067	-	257,247	-	116,565
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business	124.88	\$ 9,133,879	7.17	\$ 589,500	138.46	\$ 9,776,192	5.75	\$ 674,000	126.10	\$ 8,955,022	5.06	\$ 563,340
Accounting & Information Systems												
Faculty Salaries	24.72	1,970,015	0.25	20,000	26.54	2,147,972	0.23	18,282	23.60	1,910,664	0.19	15,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.05	32,797	-	-	0.71	22,565	-	-	0.79	25,101	-	-
GA/TA Salaries	2.36	87,564	0.11	4,000	2.57	97,128	-	-	2.23	84,101	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.56	17,832	-	-	0.43	13,696
Fringes	-	-	-	-	-	-	-	9,951	-	-	-	8,244
Travel	-	-	-	-	-	6,803	-	-	-	6,818	-	1,056
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,752	-	30,000	-	25,360	-	15,935	-	29,710	-	4,545
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accounting & Information Systems	28.13	2,129,128	0.36	54,000	29.82	2,299,828	0.79	62,000	26.62	2,056,394	0.62	42,541
Applied Statistic												
Faculty Salaries	7.37	587,456	-	-	7.05	570,723	-	-	6.30	509,599	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	3.97	147,475	-	-	4.21	158,639	-	-	3.62	136,528	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Applied Statistic	11.34	734,931	-	-	11.26	729,362	-	-	9.92	646,127	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Economics & International Business												
Faculty Salaries	16.54	1,317,710	-	-	14.61	1,182,246	-	-	13.50	1,092,430	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.11	34,701	-	-	1.15	36,626	-	-	1.12	35,619	-	-
GA/TA Salaries	1.74	64,521	-	-	2.13	80,181	-	-	1.89	71,403	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.50	15,861	-	-	0.41	13,050	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,748	-	-	-	16,968	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,504	-	-	-	32,952	-	10,000	-	51,445	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Economics & International Business	19.39	1,467,436	-	-	18.39	1,355,614	-	10,000	16.92	1,280,915	-	-
Economics Development Doctorate												
Faculty Salaries	-	-	-	-	-	-	-	-	0.10	7,841	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	2.98	112,460	-	-	2.70	101,991	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,400	-	-	-	264	-	-	-	232	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Economics Development Doctorate	-	91,400	-	-	2.98	112,724	-	-	2.80	110,064	-	-
Fellowships												
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	-	-	-	500	-	-	-	500	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fellowships	-	-	-	500	-	-	-	500	-	-	-	-

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

New Mexico State University
Las Cruces 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
Business												
Finance												
Faculty Salaries	17.95	1,430,322	0.38	30,000	19.03	1,540,646	0.38	31,063	17.42	1,409,873	0.31	25,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,325	-	-	1.03	32,745	-	-	1.01	32,154	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.84	58,713	-	-	1.48	47,351	-	-
Fringes	-	-	-	12,000	-	-	-	11,254	-	-	-	9,125
Travel	-	-	-	-	-	-	-	10,388	-	1,653	-	11,349
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,358	-	8,000	-	15,429	-	7,295	-	20,760	-	3,508
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Finance	18.95	1,491,005	0.38	50,000	21.90	1,647,533	0.38	60,000	19.91	1,511,791	0.31	48,982
Management												
Faculty Salaries	12.54	999,228	0.09	7,000	15.72	1,272,815	0.08	6,826	14.40	1,165,698	0.07	5,746
Professional Salaries	-	-	-	-	0.11	6,308	-	-	0.08	4,687	-	-
Support Staff Salaries	0.88	27,540	-	-	0.90	28,842	-	-	0.89	28,272	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.61	19,601	-	-	0.42	13,546	-	-
Fringes	-	-	-	3,000	-	-	-	2,473	-	-	-	2,097
Travel	-	-	-	-	-	4,655	-	-	-	4,735	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,363	-	3,000	-	12,117	-	2,201	-	14,199	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Management	13.42	1,061,131	0.09	13,000	17.34	1,344,338	0.08	11,500	15.79	1,231,137	0.07	7,843
Marketing/PGM/PTM												
Faculty Salaries	16.47	1,312,450	-	-	15.68	1,269,257	-	-	14.40	1,165,880	-	-
Professional Salaries	0.84	48,613	-	-	0.87	50,850	-	-	0.87	50,889	-	-
Support Staff Salaries	2.90	90,747	-	-	3.02	96,280	-	-	2.91	92,782	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.91	28,908	-	-	0.75	24,086	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	15,465	-	25,571	-	17,675	-	5,366
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,748	-	47,000	-	62,825	-	24,429	-	90,549	-	6,353
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Marketing/PGM/PTM	20.21	1,498,558	-	47,000	20.48	1,523,585	-	50,000	18.93	1,441,861	-	11,719

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
MBA-Graduate Assistants												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	4.88	181,188	-	-	6.66	251,188	-	-	6.45	243,297	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total MBA-Graduate Assistants	4.88	181,188	-	-	6.66	251,188	-	-	6.45	243,297	-	-
Micocomputer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.43	13,682	-	-	0.27	8,517	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.46	10,510	-	-	0.45	10,355	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,398	-	-	-	71,278	-	-	-	48,528	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Micocomputer	-	27,398	-	-	0.89	95,470	-	-	0.72	67,400	-	-
PHD-Business Admin GA's												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	8.56	318,029	-	-	7.50	282,875	-	-	7.14	269,441	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total PHD-Business Admin GA's	8.56	318,029	-	-	7.50	282,875	-	-	7.14	269,441	-	-

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

New Mexico State University
Las Cruces 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
Business												
Professorships												
Faculty Salaries	-	-	0.19	15,000	-	-	0.32	25,692	-	-	0.20	16,534
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	10,000	-	-	-	9,308	-	-	-	6,035
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Professorships	-	-	0.19	25,000	-	-	0.32	35,000	-	-	0.20	22,569
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	2.27	181,000	1.03	83,447	2.06	167,015	0.72	58,609	1.84	148,847
Professional Salaries	-	-	0.10	6,000	0.21	12,316	0.41	23,918	0.18	10,820	0.46	27,050
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	2.42	90,000	-	-	0.88	33,349	-	-	0.92	34,580
Student Salaries	-	-	0.69	15,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.67	21,000	-	-	0.83	26,492	-	-	0.64	20,341
Fringes	-	-	-	65,000	-	34,693	-	72,666	-	25,342	-	65,743
Travel	-	-	-	-	-	-	-	23,853	-	-	-	30,966
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	133,675	-	22,000	-	3,219	-	97,707	-	1,824	-	102,159
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	-	133,675	6.15	400,000	1.24	133,675	4.18	445,000	0.90	96,595	3.86	429,686

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

New Mexico State University
Las Cruces Campus

General Academic Instruction 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	70.92	\$ 5,650,568	2.39	\$ 190,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	0.35	20,540	0.26	15,000	-	-	-	-	-	-	-	-
Support Staff Salaries	6.40	200,237	2.18	68,000	-	-	-	-	-	-	-	-
GA/TA Salaries	20.89	776,261	1.02	38,000	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	77,000	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,032,267	-	691,000	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Education	98.56	\$ 7,679,873	5.85	\$ 1,079,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Counseling/Educational Psychology												
Faculty Salaries	15.40	1,226,761	1.07	85,000	-	-	-	-	-	-	-	-
Professional Salaries	0.35	20,540	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.84	26,219	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	5.17	191,994	1.02	38,000	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	20,000	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	62,006	-	532,000	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling/Educational Psychology	21.76	1,527,520	2.09	675,000	-	-	-	-	-	-	-	-
Curriculum & Instruction												
Faculty Salaries	26.34	2,098,957	0.38	30,000	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.90	59,345	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	6.53	242,771	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	10,000	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	208,355	-	35,000	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Curriculum & Instruction	34.77	2,609,428	0.38	75,000	-	-	-	-	-	-	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction 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
Educational Leadership & Administration												
Faculty Salaries	6.92	551,245	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.16	36,400	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.26	83,845	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	37,998	-	8,000	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Leadership & Administration	10.34	709,488	-	8,000	-	-	-	-	-	-	-	-
Kinesiology & Dance												
Faculty Salaries	13.66	1,088,533	0.31	25,000	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.05	32,928	1.09	34,000	-	-	-	-	-	-	-	-
GA/TA Salaries	5.09	189,326	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	22,000	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	78,783	-	19,000	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Kinesiology & Dance	19.80	1,389,570	1.40	100,000	-	-	-	-	-	-	-	-
Learning Resource Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.51	15,808	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.25	9,198	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Resource Center	0.76	25,006	-	-	-	-	-	-	-	-	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction 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
Special Ed/Communication Disorders												
Faculty Salaries	8.60	685,072	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.94	29,537	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	1.59	59,127	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,820	-	1,000	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Ed/Communication Disorders	11.13	802,556	-	1,000	-	-	-	-	-	-	-	-
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	0.63	50,000	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.26	15,000	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	1.09	34,000	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	25,000	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	616,305	-	96,000	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	-	616,305	1.98	220,000	-	-	-	-	-	-	-	-

Note: Education and Health & Social Services Colleges and the Sociology department moved under the new College of Health, Education, & Social Transformation (HEST) in FY22.

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

New Mexico State University
Las Cruces 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
Engineering												
Faculty Salaries	100.51	\$ 8,008,661	3.63	\$ 289,000	102.97	\$ 8,335,236	3.40	\$ 275,688	93.83	\$ 7,594,919	2.91	\$ 236,178
Professional Salaries	2.68	155,931	0.79	46,000	3.54	208,278	1.75	102,242	3.52	206,678	1.77	103,869
Support Staff Salaries	5.00	156,458	0.22	7,000	7.05	224,779	0.26	8,422	6.58	210,206	0.13	4,355
GA/TA Salaries	31.16	1,157,696	1.62	60,000	34.93	1,317,794	16.50	622,408	32.12	1,211,915	16.89	636,951
Student Salaries	-	-	0.14	3,000	7.08	161,560	3.32	75,967	6.79	155,384	2.47	56,619
Federal Work-Study Salaries	-	-	-	-	0.40	9,198	-	-	0.08	1,954	-	-
State Work-Study Salaries	-	-	-	-	0.12	2,672	-	-	0.12	2,824	-	-
Other Salaries	-	-	-	-	3.21	102,637	1.47	46,744	2.81	89,625	1.05	33,248
Fringes	-	-	-	82,200	-	67,815	-	136,217	-	82,746	-	118,306
Travel	-	-	-	-	-	8,754	-	94,001	-	8,756	-	81,805
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	357,154	-	620,300	-	335,390	-	751,353	-	344,285	-	532,192
Equipment	-	-	-	-	-	96,038	-	7,779	-	12,487	-	(2,622)
Total Engineering	139.35	\$ 9,835,900	6.40	\$ 1,107,500	159.30	\$ 10,870,151	26.70	\$ 2,120,821	145.85	\$ 9,921,779	25.22	\$ 1,800,901
Aerospace Engineering												
Faculty Salaries	3.49	278,476	-	-	3.95	319,877	-	-	3.51	284,067	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.47	14,856	-	-	0.55	17,459	-	-
GA/TA Salaries	-	-	-	-	0.01	364	-	-	0.01	536	-	-
Student Salaries	-	-	-	-	0.85	19,415	-	-	0.87	19,956	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	79	-	-	-	2,089	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,227	-	-	-	14,112	-	1,000	-	22,324	-	50
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Aerospace Engineering	3.49	328,703	-	-	5.28	368,703	-	1,000	4.94	346,431	-	50
Chemical Engineering												
Faculty Salaries	12.76	1,016,811	0.44	35,000	12.16	984,419	0.24	19,723	11.41	923,927	0.17	14,162
Professional Salaries	0.44	25,480	-	-	0.44	26,123	-	-	0.44	26,055	-	-
Support Staff Salaries	1.07	33,552	-	-	1.11	35,270	-	-	1.08	34,515	-	-
GA/TA Salaries	3.51	130,353	0.08	3,000	3.01	113,390	0.53	19,932	2.56	96,695	0.37	13,842
Student Salaries	-	-	0.14	3,000	0.41	9,268	0.27	6,149	0.36	8,346	0.23	5,192
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.49	15,742	0.26	8,162	0.39	12,537	0.16	5,000
Fringes	-	-	-	9,000	-	-	-	7,104	-	-	-	5,155
Travel	-	-	-	-	-	-	-	36,108	-	-	-	14,816
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,486	-	36,000	-	25,808	-	33,822	-	28,602	-	45,520
Equipment	-	-	-	-	-	66,162	-	-	-	-	-	(8,210)
Total Chemical Engineering	17.78	1,234,682	0.66	86,000	17.62	1,276,182	1.30	131,000	16.24	1,130,677	0.93	95,477

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

New Mexico State University
Las Cruces 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
Engineering												
Civil and Geological Engineering												
Faculty Salaries	20.97	1,670,646	0.68	54,000	18.68	1,511,765	1.31	106,173	16.89	1,367,203	0.72	58,676
Professional Salaries	0.90	52,360	-	-	0.72	42,439	-	-	0.54	31,555	-	-
Support Staff Salaries	0.97	30,307	0.22	7,000	1.08	34,615	0.12	3,864	1.04	33,098	0.04	1,355
GA/TA Salaries	6.48	240,725	-	-	7.12	268,772	0.05	2,034	6.70	252,793	0.02	773
Student Salaries	-	-	-	-	-	-	-	-	0.01	175	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.45	14,208	-	-	0.36	11,387	-	-
Fringes	-	-	-	22,800	-	-	-	37,702	-	-	-	21,125
Travel	-	-	-	-	-	-	-	15,666	-	13	-	13,143
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,681	-	41,200	-	70,920	-	119,561	-	73,347	-	26,032
Equipment	-	-	-	-	-	-	-	-	-	(1,500)	-	-
Total Civil and Geological Engineering	29.32	2,032,719	0.90	125,000	28.05	1,942,719	1.48	285,000	25.54	1,768,071	0.78	121,104
Electrical & Computer Engineering												
Faculty Salaries	22.66	1,805,650	1.08	86,000	20.86	1,688,816	1.10	89,123	18.86	1,526,451	0.94	76,338
Professional Salaries	0.63	36,720	-	-	0.64	37,551	0.08	4,418	0.64	37,551	0.07	4,182
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	6.51	242,124	1.08	40,000	6.27	236,523	2.21	83,385	6.04	227,931	2.02	76,128
Student Salaries	-	-	-	-	1.02	23,244	1.11	25,313	1.20	27,436	0.99	22,723
Federal Work-Study Salaries	-	-	-	-	0.02	513	-	-	0.04	1,004	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	20,000	-	-	-	28,352	-	-	-	24,689
Travel	-	-	-	-	-	-	-	20,452	-	-	-	19,079
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	44,471	-	97,000	-	37,217	-	91,957	-	31,491	-	46,012
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electrical & Computer Engineering	29.80	2,128,965	2.16	243,000	28.81	2,023,864	4.50	343,000	26.78	1,851,864	4.02	269,151
Engineering Technology												
Faculty Salaries	14.91	1,187,852	0.03	2,000	18.03	1,459,384	0.28	22,541	16.15	1,307,511	0.21	16,640
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.97	30,307	-	-	0.99	31,680	-	-	0.97	31,109	-	-
GA/TA Salaries	2.89	107,247	-	-	4.68	176,616	-	-	4.20	158,406	-	-
Student Salaries	-	-	-	-	2.56	58,510	-	-	2.32	52,984	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.25	71,957	-	-	1.78	56,856	-	-
Fringes	-	-	-	400	-	-	-	4,524	-	-	-	3,364
Travel	-	-	-	-	-	2,827	-	2,624	-	4,763	-	1,248
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	52,534	-	12,600	-	89,056	-	10,311	-	81,616	-	7,383
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Engineering Technology	18.77	1,377,940	0.03	15,000	28.51	1,890,030	0.28	40,000	25.42	1,693,245	0.21	28,635

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

New Mexico State University
Las Cruces 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
Engineering												
Industrial Engineering												
Faculty Salaries	5.44	433,172	-	-	6.51	526,945	-	-	6.02	487,387	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.91	28,351	-	-	0.95	30,155	-	-	0.93	29,831	-	-
GA/TA Salaries	1.93	71,627	-	-	1.97	74,479	-	-	1.80	67,766	-	-
Student Salaries	-	-	-	-	0.25	5,626	-	-	0.17	3,882	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	555	-	-	0.04	950	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,848	-	-	-	1,891	-	3,374
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,165	-	25,000	-	26,215	-	30,000	-	39,965	-	49,626
Equipment	-	-	-	-	-	16,492	-	-	-	7,199	-	-
Total Industrial Engineering	8.28	552,315	-	25,000	9.70	686,315	-	30,000	8.96	638,871	-	53,000
Mechanical Engineering												
Faculty Salaries	20.28	1,616,054	0.40	32,000	21.04	1,702,883	0.24	19,676	18.75	1,517,318	0.38	30,507
Professional Salaries	0.71	41,371	0.26	15,000	1.20	70,665	0.49	28,752	1.31	76,903	0.52	30,286
Support Staff Salaries	1.08	33,941	-	-	1.69	53,967	0.14	4,558	1.49	47,543	0.09	3,000
GA/TA Salaries	5.85	217,476	0.46	17,000	7.96	300,320	8.41	317,301	7.11	268,181	8.29	312,556
Student Salaries	-	-	-	-	-	-	0.16	3,753	-	-	0.12	2,799
Federal Work-Study Salaries	-	-	-	-	0.36	8,130	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.44	13,940	0.26	8,340	0.29	9,244
Fringes	-	-	-	14,000	-	-	-	23,683	-	-	-	25,058
Travel	-	-	-	-	-	-	-	11,588	-	-	-	19,323
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,913	-	47,000	-	28,568	-	223,970	-	39,225	-	133,249
Equipment	-	-	-	-	-	13,384	-	7,779	-	6,788	-	5,588
Total Mechanical Engineering	27.92	1,919,755	1.12	125,000	32.25	2,177,917	9.88	655,000	28.92	1,964,298	9.69	571,610
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	1.00	80,000	1.74	141,147	0.23	18,452	2.24	181,055	0.49	39,855
Professional Salaries	-	-	0.53	31,000	0.54	31,500	1.18	69,072	0.59	34,614	1.18	69,401
Support Staff Salaries	-	-	-	-	0.76	24,236	-	-	0.52	16,651	-	-
GA/TA Salaries	3.99	148,144	-	-	3.91	147,330	5.30	199,756	3.70	139,607	6.19	233,652
Student Salaries	-	-	-	-	1.99	45,497	1.78	40,752	1.86	42,605	1.13	25,905
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.12	2,672	-	-	0.12	2,824	-	-
Other Salaries	-	-	-	-	0.02	730	0.77	24,642	0.02	505	0.60	19,004
Fringes	-	-	-	16,000	-	67,815	-	34,852	-	82,746	-	38,915
Travel	-	-	-	-	-	-	-	7,563	-	-	-	10,822
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	112,677	-	361,500	-	43,494	-	240,732	-	27,715	-	224,320
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	3.99	260,821	1.53	488,500	9.08	504,421	9.26	635,821	9.05	528,322	9.59	661,874

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

New Mexico State University
Las Cruces 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
Health & Social Services												
Faculty Salaries	50.01	\$ 3,984,612	3.70	\$ 295,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	0.91	52,974	0.95	55,000	-	-	-	-	-	-	-	-
Support Staff Salaries	1.82	57,036	6.29	197,000	-	-	-	-	-	-	-	-
GA/TA Salaries	8.21	305,319	0.19	7,000	-	-	-	-	-	-	-	-
Student Salaries	-	-	1.84	40,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	163,000	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,070,674	-	401,000	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health & Social Services	60.95	\$ 6,470,615	12.97	\$ 1,158,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Mental Health Nurse Practitioner												
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	-	940,000	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mental Health Nurse Practitioner	-	940,000	-	-	-	-	-	-	-	-	-	-
Nursing												
Faculty Salaries	21.60	1,721,249	0.63	50,000	-	-	-	-	-	-	-	-
Professional Salaries	0.28	16,254	0.69	40,000	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	5.11	160,000	-	-	-	-	-	-	-	-
GA/TA Salaries	2.31	85,774	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	1.38	30,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	66,000	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	63,238	-	28,500	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing	24.19	1,886,515	7.81	374,500	-	-	-	-	-	-	-	-

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

New Mexico State University
Las Cruces 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
Health & Social Services												
Nursing Expansion												
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	-	846,200	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing Expansion	-	846,200	-	-	-	-	-	-	-	-	-	-
Public Health Sciences												
Faculty Salaries	15.22	1,212,441	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.88	27,540	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.04	75,904	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,802	-	1,800	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Health Sciences	18.14	1,356,687	-	1,800	-	-	-	-	-	-	-	-
Social Work												
Faculty Salaries	13.19	1,050,922	1.29	103,000	-	-	-	-	-	-	-	-
Professional Salaries	0.63	36,720	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.94	29,496	1.18	37,000	-	-	-	-	-	-	-	-
GA/TA Salaries	2.41	89,705	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.46	10,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	47,000	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	70,053	-	333,700	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Social Work	17.17	1,276,896	2.93	530,700	-	-	-	-	-	-	-	-

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

New Mexico State University
Las Cruces 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
Health & Social Services												
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	1.78	142,000	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.26	15,000	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	1.45	53,936	0.19	7,000	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	50,000	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	110,381	-	37,000	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	1.45	164,317	2.23	251,000	-	-	-	-	-	-	-	-
<i>Note: Education and Health & Social Services Colleges and the Sociology department moved under the new College of Health, Education, & Social Transformation (HEST) in FY22.</i>												

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

New Mexico State University
Las Cruces 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
Health, Education, & Social Transformation												
Faculty Salaries	-	\$ -	-	\$ -	207.37	\$ 16,786,026	6.80	\$ 551,361	135.13	\$ 10,938,248	5.66	\$ 457,677
Professional Salaries	-	-	-	-	7.36	432,541	2.59	152,258	7.26	426,461	1.94	114,264
Support Staff Salaries	-	-	-	-	15.00	478,584	3.51	111,901	11.98	382,080	2.75	87,721
GA/TA Salaries	-	-	-	-	53.92	2,034,351	7.71	290,754	32.53	1,226,938	5.85	220,725
Student Salaries	-	-	-	-	1.69	38,473	5.94	135,979	1.31	29,962	4.34	99,447
Federal Work-Study Salaries	-	-	-	-	0.31	6,996	-	-	0.31	7,085	-	-
State Work-Study Salaries	-	-	-	-	0.45	10,153	-	-	0.35	8,071	-	-
Other Salaries	-	-	-	-	18.99	606,087	2.12	67,539	14.13	451,227	1.22	38,820
Fringes	-	-	-	-	-	541,239	-	275,718	-	463,729	-	220,594
Travel	-	-	-	-	-	70,099	-	16,207	-	110,909	-	28,210
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	1,184,348	-	1,634,494	-	848,100	-	430,770
Equipment	-	-	-	-	-	266,346	-	456,989	-	5,705	-	267,418
Total Health, Education, & Social Transformation	-	\$ -	-	\$ -	305.09	\$ 22,455,243	28.67	\$ 3,693,200	203.00	\$ 14,898,515	21.76	\$ 1,965,646
Counseling/Educational Psychology												
Faculty Salaries	-	-	-	-	12.41	1,004,901	0.92	74,657	11.29	914,074	1.26	101,808
Professional Salaries	-	-	-	-	1.06	62,036	-	-	1.06	62,131	-	-
Support Staff Salaries	-	-	-	-	0.65	20,734	-	-	0.47	14,867	-	-
GA/TA Salaries	-	-	-	-	9.47	357,305	1.73	65,329	8.49	320,373	1.39	52,424
Student Salaries	-	-	-	-	-	-	-	-	0.02	396	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	601	-	-	0.02	488	-	-
State Work-Study Salaries	-	-	-	-	0.09	2,103	-	-	0.10	2,221	-	-
Other Salaries	-	-	-	-	1.77	56,454	0.27	8,681	1.47	46,929	0.16	5,250
Fringes	-	-	-	-	-	-	-	19,225	-	-	-	23,542
Travel	-	-	-	-	-	479	-	-	-	359	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	53,907	-	387,108	-	60,663	-	27,330
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling/Educational Psychology	-	-	-	-	25.48	1,558,520	2.92	555,000	22.92	1,422,501	2.81	210,354
Curriculum & Instruction												
Faculty Salaries	-	-	-	-	29.44	2,383,415	0.31	25,117	26.80	2,169,571	0.25	20,165
Professional Salaries	-	-	-	-	0.89	52,572	0.08	4,558	0.90	52,923	0.05	3,054
Support Staff Salaries	-	-	-	-	1.66	52,840	-	-	1.65	52,563	-	-
GA/TA Salaries	-	-	-	-	6.21	234,148	0.04	1,528	6.27	236,581	0.03	1,024
Student Salaries	-	-	-	-	0.37	8,476	0.69	15,843	0.26	6,027	0.43	9,874
Federal Work-Study Salaries	-	-	-	-	0.22	4,921	-	-	0.23	5,172	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,787	-	-	0.02	413	-	-
Other Salaries	-	-	-	-	2.71	86,486	0.27	8,483	2.27	72,440	0.17	5,287
Fringes	-	-	-	-	-	19,366	-	12,313	-	19,968	-	9,530
Travel	-	-	-	-	-	36,328	-	-	-	56,429	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	136,089	-	74,158	-	171,767	-	52,779
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Curriculum & Instruction	-	-	-	-	41.58	3,016,428	1.39	142,000	38.40	2,843,854	0.93	101,713

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

New Mexico State University
Las Cruces 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
Health, Education, & Social Transformation												
Educational Leadership & Administration												
Faculty Salaries	-	-	-	-	6.12	495,669	0.20	16,459	5.56	450,361	0.14	11,664
Professional Salaries	-	-	-	-	0.66	38,644	0.81	47,456	0.65	38,118	0.60	35,445
Support Staff Salaries	-	-	-	-	1.20	38,287	-	-	1.18	37,616	-	-
GA/TA Salaries	-	-	-	-	1.51	56,961	0.24	8,988	1.60	60,182	0.17	6,390
Student Salaries	-	-	-	-	0.21	4,720	1.24	28,463	0.23	5,228	0.84	19,318
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,492	-	-	0.07	1,702	-	-
Other Salaries	-	-	-	-	0.96	30,633	0.15	4,811	0.97	31,110	0.10	3,171
Fringes	-	-	-	-	-	-	-	20,630	-	-	-	15,395
Travel	-	-	-	-	-	3,408	-	11,633	-	12,059	-	18,168
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	19,674	-	121,560	-	20,572	-	100,976
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Leadership & Administration	-	-	-	-	10.73	689,488	2.64	260,000	10.26	656,948	1.85	210,527
Kinesiology & Dance												
Faculty Salaries	-	-	-	-	12.42	1,005,012	-	-	11.12	900,149	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	1.08	34,555	-	-	1.06	33,800	-	-
GA/TA Salaries	-	-	-	-	5.26	198,607	-	-	4.89	184,446	-	-
Student Salaries	-	-	-	-	0.19	4,233	-	-	0.34	7,826	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,474	-	-	0.06	1,425	-	-
State Work-Study Salaries	-	-	-	-	0.12	2,650	-	-	0.07	1,677	-	-
Other Salaries	-	-	-	-	1.04	33,286	-	-	1.02	32,700	-	-
Fringes	-	-	-	-	-	379	-	-	-	283	-	-
Travel	-	-	-	-	-	7,870	-	-	-	12,561	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	66,504	-	765	-	72,744	-	778
Equipment	-	-	-	-	-	-	-	399,235	-	5,705	-	231,900
Total Kinesiology & Dance	-	-	-	-	20.17	1,354,570	-	400,000	18.56	1,253,316	-	232,678
Mental Health Nurse Practitioner												
Faculty Salaries	-	-	-	-	6.18	500,139	-	-	4.82	390,272	-	-
Professional Salaries	-	-	-	-	1.75	102,915	-	-	1.71	100,490	-	-
Support Staff Salaries	-	-	-	-	1.70	54,298	-	-	1.62	51,821	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.90	28,782	-	-	0.91	29,022	-	-
Fringes	-	-	-	-	-	225,434	-	-	-	191,353	-	-
Travel	-	-	-	-	-	1,668	-	-	-	1,248	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	81,764	-	380,000	-	97,076	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mental Health Nurse Practitioner	-	-	-	-	10.53	995,000	-	380,000	9.06	861,282	-	-

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

New Mexico State University
Las Cruces 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
Health, Education, & Social Transformation												
Nursing												
Faculty Salaries	-	-	-	-	22.13	1,790,937	1.82	147,643	20.12	1,628,920	1.43	115,574
Professional Salaries	-	-	-	-	0.51	30,251	1.57	92,352	0.54	31,514	1.20	70,675
Support Staff Salaries	-	-	-	-	1.49	47,640	0.83	26,563	1.56	49,839	0.56	17,953
GA/TA Salaries	-	-	-	-	2.53	95,470	0.04	1,448	2.25	84,981	0.02	884
Student Salaries	-	-	-	-	-	-	3.72	85,046	-	-	2.89	66,105
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.45	78,121	0.88	27,973	2.62	83,499	0.53	16,796
Fringes	-	-	-	-	-	61,938	-	96,781	-	63,546	-	74,793
Travel	-	-	-	-	-	100	-	-	-	2,365	-	1,571
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	207,058	-	238,940	-	236,683	-	46,494
Equipment	-	-	-	-	-	-	-	57,754	-	-	-	35,518
Total Nursing	-	-	-	-	29.11	2,311,515	8.86	774,500	27.09	2,181,347	6.63	446,363
Nursing Expansion												
Faculty Salaries	-	-	-	-	5.47	442,555	-	-	4.67	377,715	-	-
Professional Salaries	-	-	-	-	1.11	65,385	-	-	1.16	68,380	-	-
Support Staff Salaries	-	-	-	-	1.17	37,420	-	-	1.06	33,966	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.07	1,548	-	-	0.05	1,071	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.59	114,610	-	-	2.98	95,181	-	-
Fringes	-	-	-	-	-	200,934	-	-	-	180,535	-	-
Travel	-	-	-	-	-	4,306	-	-	-	4,295	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	24,442	-	-	-	19,196	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing Expansion	-	-	-	-	11.41	891,200	-	-	9.92	780,339	-	-
Public Health Sciences												
Faculty Salaries	-	-	-	-	76.54	6,195,694	-	-	18.35	1,485,066	-	-
Professional Salaries	-	-	-	-	0.26	15,217	-	-	0.07	4,095	-	-
Support Staff Salaries	-	-	-	-	3.36	107,217	-	-	0.69	21,937	-	-
GA/TA Salaries	-	-	-	-	7.52	283,768	-	-	1.83	69,129	-	-
Student Salaries	-	-	-	-	0.64	14,601	-	-	0.21	4,905	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	4.54	144,874	-	-	0.97	30,988	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	2,794	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	87,316	-	-	-	24,977	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Health Sciences	-	-	-	-	92.86	6,848,687	-	-	22.12	1,643,891	-	-

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

New Mexico State University
Las Cruces 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
Health, Education, & Social Transformation												
Special Ed/Communication Disorders												
Faculty Salaries	-	-	-	-	8.03	650,290	-	-	7.49	606,424	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.57	18,051	-	-	0.60	19,081	-	-
GA/TA Salaries	-	-	-	-	1.67	63,004	-	-	1.47	55,308	-	-
Student Salaries	-	-	-	-	0.21	4,895	-	-	0.20	4,509	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.15	4,835	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	950	-	-	-	3,213	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	40,366	-	-	-	51,842	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Ed/Communication Disorders	-	-	-	-	10.48	777,556	-	-	9.91	745,212	-	-
Social Work												
Faculty Salaries	-	-	-	-	17.59	1,423,556	1.46	118,485	16.33	1,321,504	1.31	105,943
Professional Salaries	-	-	-	-	1.12	65,521	-	-	1.17	68,810	-	-
Support Staff Salaries	-	-	-	-	1.01	32,164	1.37	43,589	1.00	31,779	1.25	39,881
GA/TA Salaries	-	-	-	-	2.47	93,126	-	-	2.37	89,316	-	-
Student Salaries	-	-	-	-	-	-	0.29	6,627	-	-	0.18	4,150
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	2,121	-	-	0.09	2,058	-	-
Other Salaries	-	-	-	-	0.88	27,993	-	-	0.61	19,523	0.01	406
Fringes	-	-	-	-	-	-	-	51,584	-	-	-	48,172
Travel	-	-	-	-	-	8,483	-	1,479	-	12,351	-	6,790
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	43,932	-	338,936	-	52,950	-	113,325
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Social Work	-	-	-	-	23.16	1,696,896	3.12	560,700	21.57	1,598,291	2.75	318,667
Sociology												
Faculty Salaries	-	-	-	-	9.42	762,755	-	-	8.40	679,816	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	1.11	35,378	-	-	1.09	34,811	-	-
GA/TA Salaries	-	-	-	-	1.54	58,182	-	-	1.55	58,442	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.15	4,848	-	-	0.16	5,000	-	-
Fringes	-	-	-	-	-	4,524	-	-	-	5,055	-	-
Travel	-	-	-	-	-	-	-	-	-	770	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	10,189	-	-	-	11,764	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sociology	-	-	-	-	12.22	875,876	-	-	11.20	795,658	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Health, Education, & Social Transformation	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	-	-	1.62	131,103	2.09	169,000	0.18	14,376	1.27	102,523
Professional Salaries	-	-	-	-	-	-	0.13	7,892	-	-	0.09	5,090
Support Staff Salaries	-	-	-	-	-	-	1.31	41,749	-	-	0.94	29,887
GA/TA Salaries	-	-	-	-	15.74	593,780	5.66	213,461	1.81	68,180	4.24	160,003
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.55	17,591	-	-	0.25	7,910
Fringes						28,664		75,185		2,989		49,162
Travel						6,507		3,095		2,465		1,681
Utilities						-		-		-		-
Other Supplies and Expenses						413,107		93,027		27,866		89,088
Equipment						266,346		-		-		-
Total Unallocated/Research & Scholarly	-	-	-	-	17.36	1,439,507	9.74	621,000	1.99	115,876	6.79	445,344
Note: Education and Health & Social Services Colleges and the Sociology department moved under the new College of Health, Education, & Social Transformation (HEST) in FY22.												

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

New Mexico State University
Las Cruces 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
Other Instruction												
Faculty Salaries	-	\$ -	-	\$ -	0.33	\$ 26,873	3.17	\$ 256,794	0.22	\$ 18,000	3.19	\$ 257,899
Professional Salaries	-	-	-	-	-	-	5.08	298,613	-	-	5.14	301,850
Support Staff Salaries	-	-	-	-	-	-	0.50	15,855	0.13	4,206	0.58	18,592
GA/TA Salaries	-	-	-	-	-	-	11.25	424,133	-	-	10.23	386,017
Student Salaries	-	-	0.32	7,000	0.90	20,488	3.56	81,392	0.51	11,672	4.32	98,865
Federal Work-Study Salaries	-	-	0.09	2,000	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.48	15,351	2.36	75,381	0.33	10,500	2.18	69,350
Fringes	-	-	-	100	-	8,258	-	185,858	-	5,763	-	186,706
Travel	-	-	-	-	-	-	-	46,923	-	479	-	30,780
Utilities	-	-	-	-	-	-	-	-	-	-	-	875,000
Other Supplies and Expenses	-	2,194,044	-	157,900	-	1,505,700	-	10,348,644	-	-	-	8,518,511
Equipment	-	-	-	-	-	-	-	2,246,407	-	-	-	2,489,295
Total Other Instruction	-	\$ 2,194,044	0.41	\$ 167,000	1.71	\$ 1,576,670	25.92	\$ 13,980,000	1.19	\$ 50,620	25.64	\$ 13,232,865
Crimson Scholars/Other Instruction												
Faculty Salaries	-	-	-	-	-	-	0.23	18,924	-	-	0.16	13,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.03	1,183	-	-	0.02	750
Student Salaries	-	-	0.32	7,000	0.90	20,488	1.90	43,401	0.51	11,672	2.86	65,494
Federal Work-Study Salaries	-	-	0.09	2,000	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.13	4,239	-	-	0.08	2,500
Fringes	-	-	-	100	-	-	-	4,851	-	-	-	3,553
Travel	-	-	-	-	-	-	-	46,149	-	-	-	30,347
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,488	-	150,900	-	-	-	3,942,094	-	-	-	2,578,812
Equipment	-	-	-	-	-	-	-	149,159	-	-	-	95,291
Total Crimson Scholars/Other Instruction	-	13,488	0.41	160,000	0.90	20,488	2.29	4,210,000	0.51	11,672	3.12	2,789,747
Distance Education												
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	-	1,421,645	-	-	-	1,500,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Distance Education	-	1,421,645	-	-	-	1,500,000	-	-	-	-	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Other 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
Equipment Maintenance												
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	-	600,000	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Equipment Maintenance	-	600,000	-	-	-	-	-	-	-	-	-	-
Graduate Assistantship												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	8.92	336,479	-	-	7.97	300,622
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	2,171	-	-	-	1,954
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	161,350	-	-	-	145,237
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Graduate Assistantship	-	-	-	-	-	-	8.92	500,000	-	-	7.97	447,813
Honors Program												
Faculty Salaries	-	-	-	-	0.33	26,873	-	-	0.22	18,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	1.52	57,201	-	-	1.30	49,160
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.48	15,351	-	-	0.33	10,500	-	-
Fringes	-	-	-	-	-	8,258	-	369	-	5,763	-	320
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	158,911	-	7,000	-	-	-	27,430	-	-	-	23,750
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Honors Program	-	158,911	-	7,000	0.81	50,482	1.52	85,000	0.55	34,263	1.30	73,230

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Other 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
Provost's/President's/Chancellor's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.31	24,855
Professional Salaries	-	-	-	-	-	-	0.65	38,365	-	-	0.36	21,326
Support Staff Salaries	-	-	-	-	-	-	0.33	10,435	-	-	0.17	5,355
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	0.04	1,680
Student Salaries	-	-	-	-	-	-	0.10	2,237	-	-	0.05	1,157
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.42	13,541	-	-	0.22	7,000
Fringes	-	-	-	-	-	-	-	19,932	-	-	-	17,031
Travel	-	-	-	-	-	-	-	774	-	-	-	433
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	99,716	-	-	-	63,655
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Provost's/President's/Chancellor's Office	-	-	-	-	-	-	1.50	185,000	-	-	1.15	142,492
Visiting Distinguished Professors												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	5,700	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Visiting Distinguished Professors	-	-	-	-	-	-	5,700	-	-	-	-	-
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	-	-	-	-	2.94	237,870	-	-	2.72	220,044
Professional Salaries	-	-	-	-	-	-	4.43	260,248	-	-	4.78	280,524
Support Staff Salaries	-	-	-	-	-	-	0.17	5,420	0.13	4,206	0.41	13,237
GA/TA Salaries	-	-	-	-	-	-	0.78	29,270	-	-	0.90	33,805
Student Salaries	-	-	-	-	-	-	1.56	35,754	-	-	1.41	32,214
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	1.81	57,601	-	-	1.88	59,850
Fringes	-	-	-	-	-	-	-	158,535	-	-	-	163,848
Travel	-	-	-	-	-	-	-	-	-	479	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	875,000
Other Supplies and Expenses	-	-	-	-	-	-	-	6,118,054	-	-	-	5,707,057
Equipment	-	-	-	-	-	-	-	2,097,248	-	-	-	2,394,004
Total Unallocated/Research & Scholarly	-	-	-	-	-	-	11.69	9,000,000	0.13	4,685	12.10	9,779,583

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

New Mexico State University
Las Cruces 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
Special Session Instruction												
Faculty Salaries	-	\$ -	-	\$ -	25.35	\$ 2,052,220	-	\$ -	27.36	\$ 2,214,641	-	\$ -
Professional Salaries	-	-	-	-	0.06	3,371	-	-	0.02	1,293	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	3.04	114,667	-	-	3.07	115,701	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	10.33	329,742	-	-	6.85	218,444	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Special Session Instruction	-	\$ -	-	\$ -	38.78	\$ 2,500,000	-	\$ -	37.30	\$ 2,550,079	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	25.35	2,052,220	-	-	27.36	2,214,641	-	-
Professional Salaries	-	-	-	-	0.06	3,371	-	-	0.02	1,293	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	3.04	114,667	-	-	3.07	115,701	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	10.33	329,742	-	-	6.85	218,444	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Summer Session	-	-	-	-	38.78	2,500,000	-	-	37.30	2,550,079	-	-

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

New Mexico State University
Las Cruces 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
Community Education												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.04	\$ 3,000	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.24	8,879	-	-	0.27	10,111
Student Salaries	-	-	-	-	0.09	2,167	-	-	0.15	3,360	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	245	-	-	0.03	608	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.24	7,574	-	-	0.25	7,875
Fringes	-	-	-	-	-	14	-	1,471	-	631	-	1,658
Travel	-	-	-	-	-	-	-	1,982	-	-	-	1,276
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	13,174	-	94	-	22,458	-	134
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	-	\$ -	-	\$ -	0.10	\$ 15,600	0.48	\$ 20,000	0.22	\$ 30,057	0.52	\$ 21,054
College of ACES												
Faculty Salaries	-	-	-	-	-	-	-	-	0.04	3,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.24	8,879	-	-	0.27	10,111
Student Salaries	-	-	-	-	0.09	2,167	-	-	0.15	3,360	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	245	-	-	0.03	608	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.24	7,574	-	-	0.25	7,875
Fringes	-	-	-	-	-	14	-	1,471	-	631	-	1,658
Travel	-	-	-	-	-	-	-	1,982	-	-	-	1,276
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	12,074	-	94	-	22,110	-	134
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total College of ACES	-	-	-	-	0.10	14,500	0.48	20,000	0.22	29,709	0.52	21,054
College of HEST												
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	-	-	-	-	-	100	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total College of HEST	-	-	-	-	-	100	-	-	-	-	-	-

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

New Mexico State University
Las Cruces 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
Community Education												
Distance Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-				-				-		
Travel		-				-				-		
Utilities		-				-				-		
Other Supplies and Expenses		-				1,000				348		
Equipment		-				-				-		
Total Distance Education	-	-	-	-	-	1,000	-	-	-	348	-	-
Note: Education and Health & Social Services Colleges and the Sociology department moved under the new College of Health, Education, & Social Transformation (HEST) in FY22.												

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Las Cruces 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												
Administration & Automation	14.74	\$ 1,423,731	0.32	\$ 76,500	12.84	\$ 1,566,520	1.00	\$ 35,800	14.86	\$ 1,783,770	0.79	\$ 27,673
Codes & Standards	-	9,878	-	-	-	-	-	-	-	-	-	-
Information Services & Circulation	17.98	903,801	-	-	13.83	767,700	-	-	12.76	688,586	-	-
Library Materials/Acquisitions	-	2,251,046	-	28,500	0.13	1,590,644	0.07	8,100	0.52	2,344,612	0.10	11,486
Library Processing Fees	-	19,400	-	-	-	10,008	-	-	-	7,605	-	-
Technical Processing Services	-	977,272	-	2,000	15.66	835,405	-	-	16.27	862,089	-	-
Total Libraries	32.72	\$ 5,585,128	0.32	\$ 107,000	42.46	\$ 4,770,277	1.07	\$ 43,900	44.41	\$ 5,686,662	0.89	\$ 39,159
Museums and Galleries												
Art Gallery	1.92	\$ 128,031	-	\$ 10,500	2.60	\$ 185,254	0.19	\$ 18,000	2.15	\$ 141,402	0.16	\$ 14,608
University Museum	0.88	72,649	-	2,200	1.27	83,483	-	15,900	1.10	71,916	-	8,516
Zuhl Museum	-	-	0.19	33,000	-	-	0.30	35,000	-	-	0.36	27,401
Total Museums and Galleries	2.80	\$ 200,680	0.19	\$ 45,700	3.87	\$ 268,737	0.49	\$ 68,900	3.25	\$ 213,318	0.52	\$ 50,525
Educational Media Services												
DE Media Tech	-	\$ 15,004	-	\$ 2,500	0.50	\$ 16,000	0.01	\$ 3,500	0.39	\$ 12,395	0.01	\$ 10,285
ICT Media Tech	-	17,542	-	-	0.07	180,055	-	-	0.08	277,902	-	-
NMSU - O	-	38,575	-	-	-	36,500	-	-	-	33,072	-	-
Teaching Academy	-	290,038	-	20,000	4.58	280,128	0.05	15,500	4.32	297,679	0.04	18,343
Total Educational Media Services	-	\$ 361,159	-	\$ 22,500	5.15	\$ 512,683	0.06	\$ 19,000	4.79	\$ 621,048	0.05	\$ 28,628
Ancillary Support												
Animal Science Farm	-	\$ 200,000	-	\$ -	-	\$ 20,000	-	\$ -	-	\$ 295,908	-	\$ -
ASNMSU Center for the Arts	-	2,000	-	-	1.71	408,785	-	-	0.15	31,086	-	-
FCS Practical Experience	-	-	-	-	-	44,200	-	-	-	46,973	-	-
Other Ancillary Support	-	-	-	500	-	-	-	8,200	-	-	-	5,352
HRTM Caf� 100 West	-	-	-	-	-	40,600	-	-	-	36,997	-	-
Meat Laboratory	-	-	-	-	-	200	-	-	-	1,963	-	-
NMSU Athletic Training	-	-	-	-	-	10,615	-	-	-	9,370	-	-
NMSU Preschool	-	140,000	-	1,000	1.06	63,000	-	-	0.95	55,643	-	6
Speech/Hearing & Cleft Palate	-	10,000	-	8,000	0.30	12,396	0.14	6,000	0.17	12,263	0.08	1,811
Total Ancillary Support	-	\$ 352,000	-	\$ 9,500	3.07	\$ 599,796	0.14	\$ 14,200	1.27	\$ 490,203	0.08	\$ 7,169

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Las Cruces 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
Academic Administration												
Accreditation, Outcomes & Acad Plng	5.03	\$ 310,193	-	\$ 335	6.26	\$ 370,002	-	\$ -	6.41	\$ 389,588	-	\$ -
Administration of Honors Program	4.59	278,406	-	3,000	4.87	303,994	-	3,300	5.14	358,129	-	1,232
Athletics Academic Program	0.88	50,960	-	-	0.89	52,112	-	-	0.89	52,112	-	-
Dean-Agricultural, Consumer & Environ Sci	8.14	514,223	2.13	125,000	12.04	616,203	6.74	491,500	11.79	619,073	3.45	284,380
Dean-Arts & Sciences	14.62	928,927	-	10,000	16.36	1,054,139	0.14	71,000	16.57	1,070,257	0.10	81,266
Dean-Business	10.35	634,282	-	39,550	9.22	651,861	0.04	8,400	8.88	689,016	0.03	17,604
Dean-Education	13.18	872,695	-	38,830	-	-	-	-	-	-	-	-
Dean-Engineering	15.40	905,171	-	78,490	21.42	1,265,683	0.22	56,900	24.06	1,392,822	0.16	48,865
Dean-Graduate School	59.62	2,374,574	-	-	43.57	1,964,403	0.24	9,200	43.87	1,938,604	0.22	8,246
Dean-Health & Social Services	9.46	536,085	-	39,900	-	-	-	-	-	-	-	-
Dean-Health, Education, & Social Transformation	-	-	-	-	25.51	1,631,756	0.19	85,500	20.76	1,334,993	0.04	19,681
Distance Education	-	171,751	-	-	1.49	908,711	-	-	1.77	865,195	-	-
North Central Accreditation	-	16,744	3.28	218,715	1.12	78,666	2.06	147,900	0.29	24,311	1.97	135,172
Other Academic Administration	-	6,386	-	-	0.45	400,281	-	-	0.17	161,101	-	-
Roberts Memorial Award	-	-	-	12,000	-	-	0.11	4,800	-	-	0.07	3,237
Total Academic Administration	141.27	\$ 7,600,397	5.41	\$ 565,820	143.20	\$ 9,297,811	9.74	\$ 878,500	140.60	\$ 8,895,201	6.04	\$ 599,683
Academic Personnel Development												
Faculty Development	-	\$ -	-	\$ 6,200	-	\$ -	-	\$ 12,000	-	\$ -	-	\$ 1,025
Instructional Innovation & Quality	4.18	311,977	-	-	18.84	1,464,758	-	200	18.90	1,476,902	-	-
Total Academic Personnel Development	4.18	\$ 311,977	-	\$ 6,200	18.84	\$ 1,464,758	-	\$ 12,200	18.90	\$ 1,476,902	-	\$ 1,025
Course & Curriculum Development												
Learning Outcomes	-	\$ -	-	\$ 8,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 12,857
Total Course & Curriculum Development	-	\$ -	-	\$ 8,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 12,857
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	4.51	\$ 98,300	-	\$ -	4.38	\$ 100,300	-	\$ -	8.66	\$ 198,254
State Work-Study Salaries	-	-	3.38	73,600	-	-	5.76	131,700	-	-	4.87	111,480
Fringe Benefits		2,574,400		-		2,763,345		-		2,901,219		-
Computer Services		1,020,670		-		1,290,545		-		1,241,108		-
Unallocated		686,250		-		686,250		-		-		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 4,281,320	7.89	\$ 171,900	-	\$ 4,740,140	10.14	\$ 232,000	-	\$ 4,142,327	13.53	\$ 309,734
Net Expense for Academic Support in I&G (Exh 2)	180.97	\$ 18,692,661	13.81	\$ 936,620	216.59	\$ 21,654,202	21.64	\$ 1,268,700	213.22	\$ 21,525,661	21.11	\$ 1,048,780

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Las Cruces 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	11.98	\$ 952,527	-	\$ -	20.94	\$ 1,694,404	1.56	\$ 126,080	19.95	\$ 1,614,034	0.91	\$ 73,272
Professional Salaries	88.65	5,160,445	1.82	106,000	101.44	5,958,946	1.86	109,894	98.82	5,805,470	1.62	95,327
Support Staff Salaries	28.95	906,115	1.47	46,000	35.80	1,142,616	2.23	71,013	34.91	1,114,166	1.27	40,668
GA/TA Salaries	51.39	1,909,970	0.70	26,000	37.43	1,411,654	3.10	117,208	38.59	1,456,010	1.64	61,826
Student Salaries	-	-	1.93	42,000	12.80	292,737	2.43	55,767	13.96	319,471	1.93	44,135
Federal Work-Study Salaries	-	-	4.51	98,300	0.80	18,432	4.38	100,300	1.49	34,283	8.66	198,268
State Work-Study Salaries	-	-	3.38	73,600	2.90	66,290	5.92	135,371	1.62	37,374	4.98	114,018
Other Salaries	-	-	-	-	4.48	143,183	0.16	5,105	3.88	123,639	0.10	3,200
Total Salaries for Academic Support	180.97	\$ 8,929,057	13.81	\$ 391,900	216.59	\$ 10,728,262	21.64	\$ 720,738	213.22	\$ 10,504,447	21.11	\$ 630,714

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Las Cruces 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	11.98	\$ 952,527	-	\$ -	20.94	\$ 1,694,404	1.56	\$ 126,080	19.95	\$ 1,614,034	0.91	\$ 73,272
Professional Salaries	88.65	5,160,445	1.82	106,000	101.44	5,958,946	1.86	109,894	98.82	5,805,470	1.62	95,327
Support Staff Salaries	28.95	906,115	1.47	46,000	35.80	1,142,616	2.23	71,013	34.91	1,114,166	1.27	40,668
GA/TA Salaries	51.39	1,909,970	0.70	26,000	37.43	1,411,654	3.10	117,208	38.59	1,456,010	1.64	61,826
Student Salaries	-	-	1.93	42,000	12.80	292,737	2.43	55,767	13.96	319,471	1.93	44,135
Federal Work-Study Salaries	-	-	-	-	0.80	18,432	-	-	1.49	34,283	-	14
State Work-Study Salaries	-	-	-	-	2.90	66,290	0.16	3,671	1.62	37,374	0.11	2,538
Other Salaries	-	-	-	-	4.48	143,183	0.16	5,105	3.88	123,639	0.10	3,200
Fringes	-	-	-	58,000	-	303,541	-	86,955	-	300,153	-	64,209
Travel	-	-	-	-	-	77,002	-	78,414	-	118,162	-	53,697
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,482,284	-	486,720	-	5,566,639	-	382,593	-	6,302,644	-	300,160
Equipment	-	-	-	-	-	238,618	-	-	-	157,928	-	-
Total Summary by Expenditure Category	180.97	\$ 14,411,341	5.92	\$ 764,720	216.59	\$ 16,914,062	11.50	\$ 1,036,700	213.22	\$ 17,383,334	7.58	\$ 739,046

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

New Mexico State University
Las Cruces 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	8.87	\$ 706,359	-	\$ -	12.39	\$ 1,002,804	-	\$ -	11.86	\$ 960,470	0.02	\$ 1,552
Professional Salaries	9.54	555,303	-	-	8.05	473,136	-	-	8.58	504,103	0.01	776
Support Staff Salaries	14.31	447,924	-	-	18.70	596,807	-	-	18.96	605,246	0.02	776
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.32	7,000	0.71	16,175	0.94	21,498	2.52	57,549	0.75	17,032
Federal Work-Study Salaries	-	-	-	-	0.68	15,459	-	-	1.38	31,623	-	14
State Work-Study Salaries	-	-	-	-	1.91	43,723	0.13	3,066	1.08	24,698	0.09	2,119
Other Salaries	-	-	-	-	0.02	751	-	-	0.03	831	-	-
Fringes	-	-	-	100	-	189	-	142	-	975	-	1,254
Travel	-	-	-	-	-	3,621	-	-	-	8,119	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,875,542	-	99,900	-	2,543,399	-	19,194	-	3,404,390	-	15,636
Equipment	-	-	-	-	-	74,213	-	-	-	88,658	-	-
Total Libraries	32.72	\$ 5,585,128	0.32	\$ 107,000	42.46	\$ 4,770,277	1.07	\$ 43,900	44.41	\$ 5,686,662	0.89	\$ 39,159
Administration & Automation												
Faculty Salaries	2.32	184,496	-	-	-	-	-	-	0.24	19,606	-	-
Professional Salaries	8.65	503,303	-	-	6.03	354,170	-	-	6.56	385,384	-	-
Support Staff Salaries	3.77	117,986	-	-	3.61	115,277	-	-	3.45	110,212	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.32	7,000	0.71	16,175	0.87	19,881	2.34	53,470	0.70	15,919
Federal Work-Study Salaries	-	-	-	-	0.64	14,573	-	-	1.27	29,095	-	-
State Work-Study Salaries	-	-	-	-	1.85	42,273	0.13	3,066	0.99	22,705	0.09	2,119
Other Salaries	-	-	-	-	-	-	-	-	0.01	222	-	-
Fringes	-	-	-	100	-	-	-	133	-	-	-	114
Travel	-	-	-	-	-	3,621	-	-	-	8,119	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	617,946	-	69,400	-	946,218	-	12,720	-	1,066,299	-	9,521
Equipment	-	-	-	-	-	74,213	-	-	-	88,658	-	-
Total Administration & Automation	14.74	1,423,731	0.32	76,500	12.84	1,566,520	1.00	35,800	14.86	1,783,770	0.79	27,673
Codes & Standards												
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	-	9,878	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Codes & Standards	-	9,878	-	-	-	-	-	-	-	-	-	-

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

New Mexico State University
Las Cruces 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
Information Services & Circulation												
Faculty Salaries	6.55	521,863	-	-	6.23	504,284	-	-	5.34	432,385	-	-
Professional Salaries	0.89	52,000	-	-	0.77	45,519	-	-	0.73	42,882	-	-
Support Staff Salaries	10.54	329,938	-	-	6.81	217,234	-	-	6.67	212,778	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	663	-	-	0.02	541	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Information Services & Circulation	17.98	903,801	-	-	13.83	767,700	-	-	12.76	688,586	-	-
Library Materials/Acquisitions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.02	1,552
Professional Salaries	-	-	-	-	-	-	-	-	-	-	0.01	776
Support Staff Salaries	-	-	-	-	0.03	946	-	-	0.14	4,551	0.02	776
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.07	1,617	0.18	4,079	0.05	1,113
Federal Work-Study Salaries	-	-	-	-	0.04	886	-	-	0.11	2,528	-	14
State Work-Study Salaries	-	-	-	-	0.06	1,450	-	-	0.09	1,993	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	189	-	9	-	975	-	1,140
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,251,046	-	28,500	-	1,587,173	-	6,474	-	2,330,486	-	6,115
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	2,251,046	-	28,500	0.13	1,590,644	0.07	8,100	0.52	2,344,612	0.10	11,486
Library Processing Fees												
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	-	19,400	-	-	-	10,008	-	-	-	7,605	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Processing Fees	-	19,400	-	-	-	10,008	-	-	-	7,605	-	-

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

New Mexico State University
Las Cruces 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
Technical Processing Services												
Faculty Salaries	-	-	-	-	6.16	498,520	-	-	6.28	508,479	-	-
Professional Salaries	-	-	-	-	1.25	73,447	-	-	1.29	75,837	-	-
Support Staff Salaries	-	-	-	-	8.25	263,350	-	-	8.70	277,705	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	88	-	-	-	68	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	977,272	-	2,000	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Technical Processing Services	-	977,272	-	2,000	15.66	835,405	-	-	16.27	862,089	-	-

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

New Mexico State University
Las Cruces Campus

Museums and Galleries	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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	2.80	162,891	0.10	6,000	3.40	199,711	0.12	7,083	2.76	162,066	0.10	5,808
Support Staff Salaries	-	-	-	-	0.19	6,104	0.19	5,994	0.12	3,871	0.14	4,503
GA/TA Salaries	-	-	-	-	0.16	5,850	-	-	0.17	6,359	-	-
Student Salaries	-	-	0.09	2,000	-	-	0.18	4,214	0.13	2,960	0.28	6,429
Federal Work-Study Salaries	-	-	-	-	0.08	1,934	-	-	0.05	1,253	-	-
State Work-Study Salaries	-	-	-	-	0.04	863	-	-	0.02	513	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	2,900	-	-	-	3,702	-	-	-	3,070
Travel	-	-	-	-	-	2,142	-	-	-	1,139	-	216
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	37,789	-	34,800	-	52,133	-	47,907	-	35,157	-	30,499
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Museums and Galleries	2.80	\$ 200,680	0.19	\$ 45,700	3.87	\$ 268,737	0.49	\$ 68,900	3.25	\$ 213,318	0.52	\$ 50,525
Art Gallery												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.92	111,931	-	-	2.27	133,149	-	-	1.95	114,462	-	-
Support Staff Salaries	-	-	-	-	0.19	6,104	0.19	5,994	0.12	3,871	0.14	4,503
GA/TA Salaries	-	-	-	-	0.02	667	-	-	0.01	427	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.02	463
Federal Work-Study Salaries	-	-	-	-	0.08	1,934	-	-	0.05	1,253	-	-
State Work-Study Salaries	-	-	-	-	0.04	863	-	-	0.02	513	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	1,111	-	-	-	913
Travel	-	-	-	-	-	1,583	-	-	-	805	-	216
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,100	-	10,500	-	40,954	-	10,895	-	20,071	-	8,513
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Art Gallery	1.92	128,031	-	10,500	2.60	185,254	0.19	18,000	2.15	141,402	0.16	14,608
University Museum												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.88	50,960	-	-	1.13	66,562	-	-	0.81	47,604	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.14	5,183	-	-	0.16	5,932	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.13	2,960	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	559	-	-	-	334	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,689	-	2,200	-	11,179	-	15,900	-	15,086	-	8,516
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Museum	0.88	72,649	-	2,200	1.27	83,483	-	15,900	1.10	71,916	-	8,516

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

New Mexico State University
Las Cruces Campus

Museums and Galleries	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Zuhl Museum												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.10	6,000	-	-	0.12	7,083	-	-	0.10	5,808
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.09	2,000	-	-	0.18	4,214	-	-	0.26	5,966
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	2,900	-	-	-	2,591	-	-	-	2,157
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	22,100	-	-	-	21,112	-	-	-	13,470
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Zuhl Museum	-	-	0.19	33,000	-	-	0.30	35,000	-	-	0.36	27,401

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	0.02	\$ 1,871	-	\$ -	0.04	\$ 3,050	0.02	\$ 2,000
Professional Salaries	-	-	-	-	3.68	216,041	0.01	866	3.41	200,295	0.01	300
Support Staff Salaries	-	-	-	-	0.83	26,407	-	-	0.87	27,891	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.50	11,551	-	-	0.39	8,857	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.12	3,683	0.05	1,493	0.08	2,550	0.02	700
Fringes	-	-	-	-	-	-	-	593	-	-	-	982
Travel	-	-	-	-	-	3,331	-	247	-	2,878	-	125
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	361,159	-	22,500	-	85,394	-	15,801	-	306,257	-	24,521
Equipment	-	-	-	-	-	164,405	-	-	-	69,270	-	-
Total Educational Media Services	-	\$ 361,159	-	\$ 22,500	5.15	\$ 512,683	0.06	\$ 19,000	4.79	\$ 621,048	0.05	\$ 28,628
DE Media Tech												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.01	866	-	-	0.01	300
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.50	11,551	-	-	0.39	8,857	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	314	-	-	-	110
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,004	-	2,500	-	4,449	-	2,320	-	3,538	-	9,875
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total DE Media Tech	-	15,004	-	2,500	0.50	16,000	0.01	3,500	0.39	12,395	0.01	10,285
ICT Media Tech												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.07	4,083	-	-	0.08	4,484	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,350	-	-	-	1,762	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,542	-	-	-	9,217	-	-	-	202,386	-	-
Equipment	-	-	-	-	-	164,405	-	-	-	69,270	-	-
Total ICT Media Tech	-	17,542	-	-	0.07	180,055	-	-	0.08	277,902	-	-

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

New Mexico State University
Las Cruces 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
NMSU - O												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,575	-	-	-	36,500	-	-	-	33,072	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NMSU - O	-	38,575	-	-	-	36,500	-	-	-	33,072	-	-
Teaching Academy												
Faculty Salaries	-	-	-	-	0.02	1,871	-	-	0.04	3,050	0.02	2,000
Professional Salaries	-	-	-	-	3.61	211,958	-	-	3.33	195,811	-	-
Support Staff Salaries	-	-	-	-	0.83	26,407	-	-	0.87	27,891	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.12	3,683	0.05	1,493	0.08	2,550	0.02	700
Fringes	-	-	-	-	-	-	-	279	-	-	-	872
Travel	-	-	-	-	-	981	-	247	-	1,116	-	125
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	290,038	-	20,000	-	35,228	-	13,481	-	67,261	-	14,646
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Teaching Academy	-	290,038	-	20,000	4.58	280,128	0.05	15,500	4.32	297,679	0.04	18,343

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	0.02	\$ 1,512	-	\$ -	0.01	\$ 1,051	-	\$ -
Professional Salaries	-	-	-	-	0.34	19,934	-	-	0.25	14,832	-	-
Support Staff Salaries	-	-	-	-	0.42	13,278	-	-	0.37	11,670	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.98	45,344	0.14	3,141	0.46	10,554	0.08	1,800
Federal Work-Study Salaries	-	-	-	-	0.01	273	-	-	0.01	176	-	-
State Work-Study Salaries	-	-	-	-	0.30	6,858	-	-	0.17	3,976	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	2	-	-
Fringes	-	-	-	-	-	10,290	-	18	-	7,919	-	11
Travel	-	-	-	-	-	17	-	-	-	2,796	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	352,000	-	9,500	-	502,290	-	11,041	-	437,227	-	5,358
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Ancillary Support	-	\$ 352,000	-	\$ 9,500	3.07	\$ 599,796	0.14	\$ 14,200	1.27	\$ 490,203	0.08	\$ 7,169
Animal Science Farm												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	17	-	-	-	2,796	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200,000	-	-	-	19,983	-	-	-	293,112	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Animal Science Farm	-	200,000	-	-	-	20,000	-	-	-	295,908	-	-
ASNMSU Center for the Arts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.71	39,179	-	-	0.15	3,355	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	2	-	-
Fringes	-	-	-	-	-	228	-	-	-	21	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	369,378	-	-	-	27,708	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total ASNMSU Center for the Arts	-	2,000	-	-	1.71	408,785	-	-	0.15	31,086	-	-

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

New Mexico State University
Las Cruces 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
FCS Practical Experience												
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	-	-	-	-	-	44,200	-	-	-	46,973	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total FCS Practical Experience	-	-	-	-	-	44,200	-	-	-	46,973	-	-
Other Ancillary Support												
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	-	-	-	500	-	-	-	8,200	-	-	-	5,352
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Ancillary Support	-	-	-	500	-	-	-	8,200	-	-	-	5,352
HRTM Café 100 West												
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	-	-	-	-	-	40,600	-	-	-	36,997	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total HRTM Café 100 West	-	-	-	-	-	40,600	-	-	-	36,997	-	-

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

New Mexico State University
Las Cruces 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
Meat Laboratory												
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	-	-	-	-	-	200	-	-	-	1,963	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Meat Laboratory	-	-	-	-	-	200	-	-	-	1,963	-	-
NMSU Athletic Training												
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	-	-	-	-	-	10,615	-	-	-	9,370	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NMSU Athletic Training	-	-	-	-	-	10,615	-	-	-	9,370	-	-
NMSU Preschool												
Faculty Salaries	-	-	-	-	0.02	1,512	-	-	0.01	1,051	-	-
Professional Salaries	-	-	-	-	0.34	19,934	-	-	0.25	14,832	-	-
Support Staff Salaries	-	-	-	-	0.42	13,278	-	-	0.37	11,670	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.27	6,165	-	-	0.31	7,199	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	273	-	-	0.01	176	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	10,022	-	-	-	7,873	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	140,000	-	1,000	-	11,816	-	-	-	12,842	-	6
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NMSU Preschool	-	140,000	-	1,000	1.06	63,000	-	-	0.95	55,643	-	6

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

New Mexico State University
Las Cruces 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
Speech/Hearing & Cleft Palate												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.14	3,141	-	-	0.08	1,800
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.30	6,858	-	-	0.17	3,976	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	40	-	18	-	25	-	11
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	8,000	-	5,498	-	2,841	-	8,262	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Speech/Hearing & Cleft Palate	-	10,000	-	8,000	0.30	12,396	0.14	6,000	0.17	12,263	0.08	1,811

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

New Mexico State University
Las Cruces 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	3.11	\$ 246,168	-	\$ -	8.51	\$ 688,217	1.56	\$ 126,080	8.04	\$ 649,463	0.87	\$ 69,720
Professional Salaries	72.13	4,198,957	1.72	100,000	67.57	3,969,010	1.73	101,945	65.27	3,834,348	1.50	88,443
Support Staff Salaries	14.64	458,191	1.47	46,000	15.66	500,020	2.04	65,019	14.59	465,488	1.11	35,389
GA/TA Salaries	51.39	1,909,970	0.70	26,000	37.14	1,400,909	3.10	117,208	38.32	1,446,007	1.64	61,826
Student Salaries	-	-	1.52	33,000	9.39	214,738	1.17	26,914	10.28	235,391	0.82	18,874
Federal Work-Study Salaries	-	-	-	-	0.03	766	-	-	0.05	1,231	-	-
State Work-Study Salaries	-	-	-	-	0.65	14,846	0.03	605	0.35	8,187	0.02	419
Other Salaries	-	-	-	-	4.25	136,005	0.11	3,612	3.70	118,056	0.08	2,500
Fringes	-	-	-	55,000	-	-	-	82,500	-	-	-	58,892
Travel	-	-	-	-	-	63,819	-	78,167	-	98,310	-	53,356
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	787,111	-	305,820	-	2,309,481	-	276,450	-	2,038,720	-	210,264
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Administration	141.27	\$ 7,600,397	5.41	\$ 565,820	143.20	\$ 9,297,811	9.74	\$ 878,500	140.60	\$ 8,895,201	6.04	\$ 599,683
Accreditation, Outcomes & Acad Plng												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.03	292,911	-	-	6.15	361,527	-	-	6.33	372,125	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.11	4,092	-	-	0.08	3,027	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,748	-	-	-	11,807	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,282	-	335	-	635	-	-	-	2,629	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accreditation, Outcomes & Acad Plng	5.03	310,193	-	335	6.26	370,002	-	-	6.41	389,588	-	-
Administration of Honors Program												
Faculty Salaries	-	-	-	-	0.83	67,069	-	-	1.06	85,661	-	-
Professional Salaries	4.13	240,658	-	-	3.44	202,104	-	-	3.38	198,620	-	-
Support Staff Salaries	0.46	14,311	-	-	0.46	14,755	-	-	0.45	14,507	-	-
GA/TA Salaries	-	-	-	-	0.02	672	-	-	0.01	500	-	-
Student Salaries	-	-	-	-	0.12	2,749	-	-	0.24	5,602	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	148	-	-	-	102	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	621	-	-	-	12,903	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,437	-	3,000	-	15,876	-	3,300	-	40,234	-	1,232
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administration of Honors Program	4.59	278,406	-	3,000	4.87	303,994	-	3,300	5.14	358,129	-	1,232

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

New Mexico State University
Las Cruces 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
Athletics Academic Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.88	50,960	-	-	0.89	52,112	-	-	0.89	52,112	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Athletics Academic Program	0.88	50,960	-	-	0.89	52,112	-	-	0.89	52,112	-	-
Dean-Agricultural, Consumer & Environ Sci												
Faculty Salaries	0.38	30,050	-	-	0.08	6,104	1.25	101,227	0.08	6,203	0.74	59,565
Professional Salaries	5.39	313,579	-	-	6.72	394,487	-	-	6.88	404,431	-	-
Support Staff Salaries	2.37	74,184	1.15	36,000	1.58	50,533	1.86	59,221	1.29	41,103	0.99	31,510
GA/TA Salaries	-	-	0.70	26,000	-	-	2.75	103,911	-	-	1.30	49,024
Student Salaries	-	-	0.28	6,000	3.00	68,640	0.88	20,213	2.99	68,347	0.42	9,712
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.14	3,095	-	-	0.12	2,835	-	-
Other Salaries	-	-	-	-	0.52	16,483	-	-	0.43	13,728	-	-
Fringes	-	-	-	12,000	-	-	-	36,252	-	-	-	21,327
Travel	-	-	-	-	-	25,313	-	49,648	-	27,480	-	45,587
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	96,410	-	45,000	-	51,548	-	121,028	-	54,946	-	67,655
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Agricultural, Consumer & Environ Sci	8.14	514,223	2.13	125,000	12.04	616,203	6.74	491,500	11.79	619,073	3.45	284,380
Dean-Arts & Sciences												
Faculty Salaries	(0.09)	(7,533)	-	-	0.22	18,156	-	-	0.09	6,982	-	-
Professional Salaries	12.64	735,751	-	-	12.67	744,447	-	-	12.66	743,717	-	-
Support Staff Salaries	2.07	64,826	-	-	1.74	55,548	-	-	1.87	59,528	-	-
GA/TA Salaries	-	-	-	-	0.19	7,306	-	-	0.33	12,475	-	-
Student Salaries	-	-	-	-	1.40	32,108	-	-	1.51	34,496	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.14	3,196	0.03	605	0.11	2,621	0.02	419
Other Salaries	-	-	-	-	-	-	0.11	3,612	-	-	0.08	2,500
Fringes	-	-	-	-	-	-	-	678	-	-	-	508
Travel	-	-	-	-	-	1,505	-	-	-	4,790	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	135,883	-	10,000	-	191,873	-	66,105	-	205,648	-	77,839
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Arts & Sciences	14.62	928,927	-	10,000	16.36	1,054,139	0.14	71,000	16.57	1,070,257	0.10	81,266

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

New Mexico State University
Las Cruces 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
Dean-Business												
Faculty Salaries	0.04	3,057	-	-	1.77	142,910	0.04	3,547	1.93	155,920	0.03	2,500
Professional Salaries	8.21	477,787	-	-	3.16	185,834	-	-	3.09	181,444	-	-
Support Staff Salaries	2.10	65,678	-	-	2.14	68,288	-	-	2.11	67,416	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.05	1,041	-	-	0.13	3,071	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.10	67,034	-	-	1.62	51,658	-	-
Fringes	-	-	-	-	-	-	-	1,285	-	-	-	912
Travel	-	-	-	-	-	2,791	-	1,149	-	19,649	-	840
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	87,760	-	39,550	-	183,963	-	2,419	-	209,858	-	13,352
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Business	10.35	634,282	-	39,550	9.22	651,861	0.04	8,400	8.88	689,016	0.03	17,604
Dean-Education												
Faculty Salaries	2.01	159,777	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.57	440,867	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.60	112,546	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	159,505	-	38,830	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Education	13.18	872,695	-	38,830	-	-	-	-	-	-	-	-
Dean-Engineering												
Faculty Salaries	0.95	75,458	-	-	1.10	89,218	0.08	6,267	1.14	91,987	0.06	4,655
Professional Salaries	13.22	769,498	-	-	13.83	812,284	0.07	4,178	15.27	896,783	0.05	3,103
Support Staff Salaries	1.23	38,607	-	-	3.17	101,283	0.07	2,263	3.12	99,444	0.05	1,552
GA/TA Salaries	-	-	-	-	0.33	12,352	-	-	0.37	14,059	-	-
Student Salaries	-	-	-	-	2.08	47,638	-	-	3.39	77,480	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	766	-	-	0.03	784	-	-
State Work-Study Salaries	-	-	-	-	0.09	2,153	-	-	0.07	1,494	-	-
Other Salaries	-	-	-	-	0.79	25,331	-	-	0.67	21,310	-	-
Fringes	-	-	-	-	-	-	-	4,541	-	-	-	3,398
Travel	-	-	-	-	-	4,229	-	5,895	-	3,229	-	2,613
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,608	-	78,490	-	170,429	-	33,756	-	186,252	-	33,544
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Engineering	15.40	905,171	-	78,490	21.42	1,265,683	0.22	56,900	24.06	1,392,822	0.16	48,865

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

New Mexico State University
Las Cruces 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
Dean-Graduate School												
Faculty Salaries	-	-	-	-	1.45	117,221	-	-	1.47	118,833	-	-
Professional Salaries	6.41	373,317	-	-	3.81	223,819	-	-	3.39	199,056	-	-
Support Staff Salaries	1.87	58,554	-	-	1.57	50,100	-	-	1.48	47,213	-	-
GA/TA Salaries	51.34	1,908,246	-	-	36.49	1,376,487	0.24	9,141	37.34	1,408,678	0.22	8,193
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.25	8,097	-	-	0.19	6,050	-	-
Fringes	-	-	-	-	-	-	-	59	-	-	-	53
Travel	-	-	-	-	-	2,839	-	-	-	4,101	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,457	-	-	-	185,840	-	-	-	154,673	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Graduate School	59.62	2,374,574	-	-	43.57	1,964,403	0.24	9,200	43.87	1,938,604	0.22	8,246
Dean-Health & Social Services												
Faculty Salaries	(0.18)	(14,641)	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.65	503,629	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.94	29,485	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.05	1,724	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,888	-	39,900	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Health & Social Services	9.46	536,085	-	39,900	-	-	-	-	-	-	-	-
Dean-Health, Education, & Social Transformation												
Faculty Salaries	-	-	-	-	2.09	169,372	0.19	15,039	1.59	128,462	0.04	3,000
Professional Salaries	-	-	-	-	16.27	955,579	-	-	13.16	773,041	-	-
Support Staff Salaries	-	-	-	-	5.00	159,513	-	-	4.27	136,277	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.13	48,725	-	-	1.70	39,008	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	769	-	-	0.04	1,208	-	-
Fringes	-	-	-	-	-	-	-	3,018	-	-	-	607
Travel	-	-	-	-	-	11,603	-	21,475	-	11,298	-	4,316
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	286,195	-	45,968	-	245,699	-	11,758
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Health, Education, & Social Transforma	-	-	-	-	25.51	1,631,756	0.19	85,500	20.76	1,334,993	0.04	19,681

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

New Mexico State University
Las Cruces 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
Distance Education												
Faculty Salaries	-	-	-	-	0.61	49,007	-	-	0.55	44,554	-	-
Professional Salaries	-	-	-	-	0.03	1,476	-	-	0.06	3,432	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.19	7,268	-	-
Student Salaries	-	-	-	-	0.37	8,426	-	-	0.25	5,824	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.48	15,256	-	-	0.72	23,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	171,751	-	-	-	834,546	-	-	-	781,117	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Distance Education	-	171,751	-	-	1.49	908,711	-	-	1.77	865,195	-	-
North Central Accreditation												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.72	100,000	0.60	35,341	1.66	97,767	0.16	9,587	1.45	85,340
Support Staff Salaries	-	-	0.32	10,000	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.11	4,156	-	-	0.12	4,609
Student Salaries	-	-	1.24	27,000	0.24	5,411	0.29	6,701	0.06	1,365	0.40	9,162
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	447	-	-
State Work-Study Salaries	-	-	-	-	0.28	6,402	-	-	0.05	1,237	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	43,000	-	-	-	35,485	-	-	-	31,237
Travel	-	-	-	-	-	11,170	-	-	-	3,053	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,744	-	38,715	-	20,342	-	3,791	-	8,622	-	4,824
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total North Central Accreditation	-	16,744	3.28	218,715	1.12	78,666	2.06	147,900	0.29	24,311	1.97	135,172
Other Academic Administration												
Faculty Salaries	-	-	-	-	0.36	29,160	-	-	0.13	10,861	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.01	198	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	2,887	-	-	0.03	1,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,386	-	-	-	368,234	-	-	-	149,042	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Academic Administration	-	6,386	-	-	0.45	400,281	-	-	0.17	161,101	-	-

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

New Mexico State University
Las Cruces 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
Roberts Memorial Award												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	0.11	3,535	-	-	0.07	2,327
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes								1,182				850
Travel								-				-
Utilities								-				-
Other Supplies and Expenses				12,000				83				60
Equipment				-				-				-
Total Roberts Memorial Award	-	-	-	12,000	-	-	0.11	4,800	-	-	0.07	3,237
Note: Education and Health & Social Services Colleges and the Sociology department moved under the new College of Health, Education, & Social Transformation (HEST) in FY22.												

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

New Mexico State University
Las Cruces Campus

Academic Personnel 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	4.18	243,294	-	-	18.40	1,081,114	-	-	18.55	1,089,826	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.13	4,895	-	-	0.10	3,644	-	-
Student Salaries	-	-	-	-	0.22	4,929	-	-	0.18	4,160	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	2,744	-	-	0.07	2,200	-	-
Fringes	-	-	-	-	-	293,062	-	-	-	291,259	-	-
Travel	-	-	-	-	-	4,072	-	-	-	4,920	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	68,683	-	6,200	-	73,942	-	12,200	-	80,893	-	1,025
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Personnel Development	4.18	\$ 311,977	-	\$ 6,200	18.84	\$ 1,464,758	-	\$ 12,200	18.90	\$ 1,476,902	-	\$ 1,025
Faculty Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	6,200	-	-	-	12,000	-	-	-	1,025
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Development	-	-	-	6,200	-	-	-	12,000	-	-	-	1,025
Instructional Innovation & Quality												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.18	243,294	-	-	18.40	1,081,114	-	-	18.55	1,089,826	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.13	4,895	-	-	0.10	3,644	-	-
Student Salaries	-	-	-	-	0.22	4,929	-	-	0.18	4,160	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	2,744	-	-	0.07	2,200	-	-
Fringes	-	-	-	-	-	293,062	-	-	-	291,259	-	-
Travel	-	-	-	-	-	4,072	-	-	-	4,920	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	68,683	-	-	-	73,942	-	200	-	80,893	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Instructional Innovation & Quality	4.18	311,977	-	-	18.84	1,464,758	-	200	18.90	1,476,902	-	-

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

New Mexico State University
Las Cruces Campus

Course & Curriculum 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
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	-	-	-	8,000	-	-	-	-	-	-	-	12,857
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Course & Curriculum Development	-	\$ -	-	\$ 8,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 12,857
Learning Outcomes												
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	-	-	-	8,000	-	-	-	-	-	-	-	12,857
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Outcomes	-	-	-	8,000	-	-	-	-	-	-	-	12,857

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Las Cruces 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												
Asst VP Enrollment	-	\$ 17,000	-	\$ -	-	\$ 17,000	-	\$ -	-	\$ -	-	\$ -
Athletics Academic Programs	2.25	152,304	-	-	2.84	152,304	-	-	2.82	153,135	-	-
Center for Academic Advising and Student Support	28.69	1,583,052	-	-	27.54	1,519,100	-	-	23.96	1,331,304	-	-
Center for Academic Success	1.39	145,911	-	1,000	7.53	226,461	-	2,500	6.81	208,859	-	830
Military and Veterans Programs	2.53	179,569	-	3,000	3.88	224,469	-	-	3.29	200,977	-	-
Student Life	7.25	403,024	-	-	9.08	506,024	-	-	8.66	490,108	-	-
Student Success and Retention	6.58	470,880	-	15,000	10.45	503,132	-	5,000	9.76	485,880	-	134
Total Student Services Administration	48.69	\$ 2,951,740	-	\$ 19,000	61.32	\$ 3,148,490	-	\$ 7,500	55.30	\$ 2,870,263	-	\$ 964
Counseling & Career Guidance												
American Indian Program	1.92	\$ 118,910	-	\$ -	2.54	\$ 152,342	-	\$ -	2.03	\$ 123,340	-	\$ -
Black Studies	1.60	107,623	-	5,000	1.83	113,750	-	5,000	1.27	75,300	-	-
Chicano Studies	2.55	137,409	-	3,000	3.75	187,460	-	3,000	3.06	155,069	-	2,487
Counseling & Student Development	10.82	596,888	-	65,000	16.99	878,571	-	20,000	14.56	767,285	-	5,887
International Programs	1.71	102,402	-	-	1.64	87,833	-	-	1.65	91,215	-	-
LGBT Programs	-	25,000	-	23,000	1.81	85,206	0.43	10,000	1.65	89,110	0.07	1,672
Military and Veterans Programs	-	-	-	-	-	1,035	-	-	-	627	-	-
Placement Center	3.55	149,937	0.27	21,000	3.40	149,466	0.95	58,000	3.30	153,610	1.01	65,809
Student Diversity & Outreach	0.98	57,200	-	-	2.90	172,896	-	-	3.04	188,962	-	-
University Student Accessibility Services	3.62	214,272	-	-	4.63	336,952	-	-	3.54	258,498	-	-
WAVE Program	0.78	24,483	-	-	0.16	5,000	-	-	-	-	-	-
Total Counseling & Career Guidance	27.53	\$ 1,534,124	0.27	\$ 117,000	39.65	\$ 2,170,511	1.38	\$ 96,000	34.10	\$ 1,903,016	1.08	\$ 75,855
Financial Aid Administration												
Consumer Information	-	\$ 97,209	-	\$ -	0.61	\$ 43,035	-	\$ -	0.49	\$ 91,572	-	\$ -
Financial Aid	22.40	1,092,464	-	-	22.47	1,111,464	-	-	22.24	1,107,217	-	-
Financial Aid Overaward	-	13,500	-	-	0.14	13,680	-	-	0.10	10,881	-	-
Financial Aid Write-off	-	9,500	-	-	-	-	-	-	-	(134,285)	-	-
Total Financial Aid Administration	22.40	\$ 1,212,673	-	\$ -	23.22	\$ 1,168,179	-	\$ -	22.83	\$ 1,075,385	-	\$ -
Student Admissions												
Admissions	35.99	\$ 2,197,806	-	\$ 5,000	26.49	\$ 2,882,901	-	\$ 4,000	40.41	\$ 2,820,308	-	\$ 2,800
Total Student Admissions	35.99	\$ 2,197,806	-	\$ 5,000	26.49	\$ 2,882,901	-	\$ 4,000	40.41	\$ 2,820,308	-	\$ 2,800
Student Records												
Registrar	15.94	\$ 797,156	-	\$ -	16.84	\$ 743,156	-	\$ -	16.74	\$ 748,751	-	\$ -
Total Student Records	15.94	\$ 797,156	-	\$ -	16.84	\$ 743,156	-	\$ -	16.74	\$ 748,751	-	\$ -

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Las Cruces 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
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	4.00	\$ 87,200	-	\$ -	4.14	\$ 94,700	-	\$ -	3.89	\$ 88,898
State Work-Study Salaries	-	-	3.28	71,400	-	-	2.27	52,000	-	-	2.75	62,891
Fringe Benefits		2,654,300		-		3,205,542		-		2,763,466		-
Computer Services		757,970		-		977,970		-		852,909		-
Unallocated		1,006,640		-		6,640		50,000		-		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 4,418,910	7.28	\$ 158,600	-	\$ 4,190,152	6.41	\$ 196,700	-	\$ 3,616,375	6.64	\$ 151,789
Net Expense for Student Services in I&G (Exh 2)	150.55	\$ 13,112,409	7.55	\$ 299,600	167.52	\$ 14,303,389	7.79	\$ 304,200	169.38	\$ 13,034,098	7.72	\$ 231,408

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Las Cruces 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	-	\$ -	0.13	\$ 10,000	14.26	\$ 1,154,905	0.07	\$ 5,449	0.27	\$ 21,670	0.07	\$ 6,061
Professional Salaries	98.57	5,738,790	-	-	94.46	5,549,739	0.10	6,038	100.01	5,875,560	0.13	7,858
Support Staff Salaries	48.93	1,531,233	-	-	31.50	1,004,414	-	-	42.84	1,366,864	-	-
GA/TA Salaries	3.05	113,582	-	-	5.79	218,306	0.78	29,293	3.15	118,861	0.81	30,725
Student Salaries	-	-	0.14	3,000	13.82	316,352	0.43	9,942	17.17	392,565	0.07	1,661
Federal Work-Study Salaries	-	-	4.00	87,200	0.95	21,480	4.14	94,700	0.67	15,378	3.89	88,898
State Work-Study Salaries	-	-	3.28	71,400	1.77	40,622	2.27	52,000	0.98	22,517	2.75	62,891
Other Salaries	-	-	-	-	4.97	158,706	-	-	4.29	137,236	-	-
Total Salaries for Student Services	150.55	\$ 7,383,605	7.55	\$ 171,600	167.52	\$ 8,464,524	7.79	\$ 197,422	169.38	\$ 7,950,651	7.72	\$ 198,094

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Las Cruces 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	-	\$ -	0.13	\$ 10,000	14.26	\$ 1,154,905	0.07	\$ 5,449	0.27	\$ 21,670	0.07	\$ 6,061
Professional Salaries	98.57	5,738,790	-	-	94.46	5,549,739	0.10	6,038	100.01	5,875,560	0.13	7,858
Support Staff Salaries	48.93	1,531,233	-	-	31.50	1,004,414	-	-	42.84	1,366,864	-	-
GA/TA Salaries	3.05	113,582	-	-	5.79	218,306	0.78	29,293	3.15	118,861	0.81	30,725
Student Salaries	-	-	0.14	3,000	13.82	316,352	0.43	9,942	17.17	392,565	0.07	1,661
Federal Work-Study Salaries	-	-	-	-	0.95	21,480	-	-	0.67	15,378	-	-
State Work-Study Salaries	-	-	-	-	1.77	40,622	-	-	0.98	22,517	-	-
Other Salaries	-	-	-	-	4.97	158,706	-	-	4.29	137,236	-	-
Fringes		-		-		671		4,409		2,411		5,291
Travel		-		-		112,121		-		139,839		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,309,894		128,000		1,535,921		52,369		1,324,822		28,023
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	150.55	\$ 8,693,499	0.27	\$ 141,000	167.52	\$ 10,113,237	1.38	\$ 107,500	169.38	\$ 9,417,723	1.08	\$ 79,619

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	40.66	2,367,468	-	-	42.57	2,500,120	-	-	38.96	2,289,278	-	-
Support Staff Salaries	6.72	210,172	-	-	6.46	205,811	-	-	5.71	182,153	-	-
GA/TA Salaries	1.31	48,652	-	-	1.59	59,867	-	-	1.38	52,070	-	-
Student Salaries	-	-	-	-	9.10	208,290	-	-	8.04	184,024	-	-
Federal Work-Study Salaries	-	-	-	-	0.36	8,143	-	-	0.25	5,787	-	-
State Work-Study Salaries	-	-	-	-	0.48	10,941	-	-	0.42	9,560	-	-
Other Salaries	-	-	-	-	0.76	24,168	-	-	0.54	17,306	-	-
Fringes	-	-	-	-	-	671	-	-	-	682	-	-
Travel	-	-	-	-	-	-	-	-	-	17,143	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	325,448	-	19,000	-	130,479	-	7,500	-	112,260	-	964
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	48.69	\$ 2,951,740	-	\$ 19,000	61.32	\$ 3,148,490	-	\$ 7,500	55.30	\$ 2,870,263	-	\$ 964
Asst VP Enrollment												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,000	-	-	-	17,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Asst VP Enrollment	-	17,000	-	-	-	17,000	-	-	-	-	-	-
Athletics Academic Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.25	130,823	-	-	2.36	138,419	-	-	2.28	133,782	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.29	6,585	-	-	0.36	8,336	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.19	4,419	-	-	0.18	4,054	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	983	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,481	-	-	-	2,881	-	-	-	5,980	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Athletics Academic Programs	2.25	152,304	-	-	2.84	152,304	-	-	2.82	153,135	-	-

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

New Mexico State University
Las Cruces 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
Center for Academic Advising and Student Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	23.05	1,342,025	-	-	22.74	1,335,579	-	-	19.79	1,162,837	-	-
Support Staff Salaries	4.33	135,336	-	-	3.58	114,084	-	-	3.09	98,447	-	-
GA/TA Salaries	1.31	48,652	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.81	18,635	-	-	0.80	18,404	-	-
Federal Work-Study Salaries	-	-	-	-	0.36	8,143	-	-	0.25	5,787	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,649	-	-	0.03	1,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	9,952	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	57,039	-	-	-	41,010	-	-	-	34,877	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Center for Academic Advising and Student Support	28.69	1,583,052	-	-	27.54	1,519,100	-	-	23.96	1,331,304	-	-
Center for Academic Success												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.39	81,109	-	-	1.43	83,743	-	-	1.40	82,368	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	5.83	133,443	-	-	5.21	119,173	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.27	6,095	-	-	0.20	4,540	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	671	-	-	-	682	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,802	-	1,000	-	2,509	-	2,500	-	2,096	-	830
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Center for Academic Success	1.39	145,911	-	1,000	7.53	226,461	-	2,500	6.81	208,859	-	830
Military and Veterans Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.53	147,528	-	-	3.36	197,237	-	-	2.98	175,088	-	-
Support Staff Salaries	-	-	-	-	0.37	11,837	-	-	0.22	6,979	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.15	3,319	-	-	0.09	1,983	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	4,281	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,041	-	3,000	-	12,076	-	-	-	12,646	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Military and Veterans Programs	2.53	179,569	-	3,000	3.88	224,469	-	-	3.29	200,977	-	-

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

New Mexico State University
Las Cruces 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 Life												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.04	351,640	-	-	7.01	411,818	-	-	6.83	401,313	-	-
Support Staff Salaries	1.21	37,915	-	-	1.29	41,103	-	-	1.22	39,079	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.78	17,837	-	-	0.61	13,961	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	21	-	-	-	42	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,469	-	-	-	35,245	-	-	-	35,713	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Life	7.25	403,024	-	-	9.08	506,024	-	-	8.66	490,108	-	-
Student Success and Retention												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.40	314,343	-	-	5.67	333,324	-	-	5.68	333,890	-	-
Support Staff Salaries	1.18	36,921	-	-	1.22	38,787	-	-	1.18	37,648	-	-
GA/TA Salaries	-	-	-	-	1.59	59,867	-	-	1.38	52,070	-	-
Student Salaries	-	-	-	-	1.24	28,471	-	-	0.97	22,167	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	427	-	-	0.04	966	-	-
Other Salaries	-	-	-	-	0.71	22,498	-	-	0.51	16,264	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	1,927	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	119,616	-	15,000	-	19,758	-	5,000	-	20,948	-	134
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Success and Retention	6.58	470,880	-	15,000	10.45	503,132	-	5,000	9.76	485,880	-	134

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

New Mexico State University
Las Cruces 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	-	\$ -	0.13	\$ 10,000	0.31	\$ 25,489	0.07	\$ 5,449	0.27	\$ 21,670	0.07	\$ 6,061
Professional Salaries	17.72	1,032,039	-	-	23.39	1,375,167	0.10	6,038	21.05	1,236,458	0.13	7,858
Support Staff Salaries	8.49	266,095	-	-	6.32	201,323	-	-	5.44	173,374	-	-
GA/TA Salaries	1.32	49,224	-	-	1.46	54,924	0.78	29,293	1.25	47,332	0.81	30,725
Student Salaries	-	-	0.14	3,000	3.87	88,428	0.43	9,942	2.80	63,785	0.07	1,661
Federal Work-Study Salaries	-	-	-	-	0.11	2,458	-	-	0.09	2,032	-	-
State Work-Study Salaries	-	-	-	-	0.02	382	-	-	0.01	265	-	-
Other Salaries	-	-	-	-	4.17	133,175	-	-	3.19	102,029	-	-
Fringes	-	-	-	-	-	-	-	4,409	-	-	-	5,291
Travel	-	-	-	-	-	16,288	-	-	-	18,363	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	186,766	-	104,000	-	272,877	-	40,869	-	237,708	-	24,259
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	27.53	\$ 1,534,124	0.27	\$ 117,000	39.65	\$ 2,170,511	1.38	\$ 96,000	34.10	\$ 1,903,016	1.08	\$ 75,855
American Indian Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.98	57,200	-	-	1.24	72,890	-	-	1.03	60,736	-	-
Support Staff Salaries	0.94	29,293	-	-	1.20	38,155	-	-	0.94	30,068	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.10	2,396	-	-	0.06	1,330	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	121	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,658	-	-	-	3,332	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,417	-	-	-	35,243	-	-	-	27,753	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total American Indian Program	1.92	118,910	-	-	2.54	152,342	-	-	2.03	123,340	-	-
Black Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.21	70,380	-	-	1.31	77,151	-	-	0.77	45,063	-	-
Support Staff Salaries	0.39	12,243	-	-	0.08	2,471	-	-	0.19	5,963	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.44	9,969	-	-	0.31	7,111	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,945	-	-	-	1,144	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	5,000	-	22,214	-	5,000	-	16,019	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Black Studies	1.60	107,623	-	5,000	1.83	113,750	-	5,000	1.27	75,300	-	-

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

New Mexico State University
Las Cruces 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
Chicano Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.21	70,380	-	-	1.84	108,226	-	-	1.48	86,922	-	-
Support Staff Salaries	1.34	42,029	-	-	1.49	47,601	-	-	1.31	41,679	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.31	7,005	-	-	0.18	4,091	-	-
Federal Work-Study Salaries	-	-	-	-	0.11	2,458	-	-	0.09	2,032	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,320	-	-	-	2,296	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	3,000	-	18,850	-	3,000	-	18,049	-	2,487
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Chicano Studies	2.55	137,409	-	3,000	3.75	187,460	-	3,000	3.06	155,069	-	2,487
Counseling & Student Development												
Faculty Salaries	-	-	-	-	0.31	25,489	-	-	0.27	21,670	-	-
Professional Salaries	7.51	437,124	-	-	9.57	562,261	-	-	8.61	505,927	-	-
Support Staff Salaries	1.99	62,381	-	-	1.18	37,677	-	-	1.05	33,419	-	-
GA/TA Salaries	1.32	49,224	-	-	1.46	54,924	-	-	1.25	47,332	-	-
Student Salaries	-	-	-	-	0.30	6,799	-	-	0.19	4,252	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	4.17	133,175	-	-	3.19	101,908	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,819	-	-	-	4,001	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	48,159	-	65,000	-	54,427	-	20,000	-	48,776	-	5,887
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Student Development	10.82	596,888	-	65,000	16.99	878,571	-	20,000	14.56	767,285	-	5,887
International Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.71	99,743	-	-	1.38	81,261	-	-	1.47	86,335	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.24	5,551	-	-	0.17	3,843	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	382	-	-	0.01	265	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,659	-	-	-	639	-	-	-	772	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total International Programs	1.71	102,402	-	-	1.64	87,833	-	-	1.65	91,215	-	-

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

New Mexico State University
Las Cruces 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
LGBT Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.03	60,628	-	-	1.00	58,493	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.78	17,810	0.43	9,942	0.65	14,860	0.07	1,661
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	58	-	-	-	11
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	23,000	-	6,768	-	-	-	15,757	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total LGBT Programs	-	25,000	-	23,000	1.81	85,206	0.43	10,000	1.65	89,110	0.07	1,672
Military and Veterans Programs												
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	-	-	-	-	-	1,035	-	-	-	627	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Military and Veterans Programs	-	-	-	-	-	1,035	-	-	-	627	-	-
Placement Center												
Faculty Salaries	-	-	0.13	10,000	-	-	0.07	5,449	-	-	0.07	6,061
Professional Salaries	1.43	83,520	-	-	1.40	82,493	0.10	6,038	1.50	87,962	0.13	7,858
Support Staff Salaries	2.12	66,417	-	-	2.00	63,780	-	-	1.80	57,536	-	-
GA/TA Salaries	-	-	-	-	-	-	0.78	29,293	-	-	0.81	30,725
Student Salaries	-	-	0.14	3,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	4,351	-	-	-	5,280
Travel	-	-	-	-	-	367	-	-	-	4,312	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	8,000	-	2,826	-	12,869	-	3,800	-	15,885
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Placement Center	3.55	149,937	0.27	21,000	3.40	149,466	0.95	58,000	3.30	153,610	1.01	65,809

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

New Mexico State University
Las Cruces 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
Student Diversity & Outreach												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.98	57,200	-	-	2.90	170,358	-	-	3.04	178,555	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,281	-	-	-	2,108	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	1,257	-	-	-	8,299	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Diversity & Outreach	0.98	57,200	-	-	2.90	172,896	-	-	3.04	188,962	-	-
University Student Accessibility Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.69	156,492	-	-	2.72	159,899	-	-	2.15	126,465	-	-
Support Staff Salaries	0.93	29,249	-	-	0.21	6,639	-	-	0.15	4,709	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.70	38,898	-	-	1.24	28,298	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,898	-	-	-	1,170	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,531	-	-	-	129,618	-	-	-	97,856	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Student Accessibility Services	3.62	214,272	-	-	4.63	336,952	-	-	3.54	258,498	-	-
WAVE Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.78	24,483	-	-	0.16	5,000	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total WAVE Program	0.78	24,483	-	-	0.16	5,000	-	-	-	-	-	-

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	13.87	807,154	-	-	14.32	841,158	-	-	14.23	835,985	-	-
Support Staff Salaries	8.53	267,018	-	-	8.15	259,951	-	-	8.01	255,493	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.26	6,096	-	-	0.21	4,725	-	-
Federal Work-Study Salaries	-	-	-	-	0.15	3,363	-	-	0.17	3,929	-	-
State Work-Study Salaries	-	-	-	-	0.34	7,860	-	-	0.21	4,843	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,750	-	-	-	8,055	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	138,501	-	-	-	45,001	-	-	-	(37,645)	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	22.40	\$ 1,212,673	-	\$ -	23.22	\$ 1,168,179	-	\$ -	22.83	\$ 1,075,385	-	\$ -
Consumer Information												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.12	2,794	-	-	0.11	2,439	-	-
Federal Work-Study Salaries	-	-	-	-	0.15	3,363	-	-	0.17	3,929	-	-
State Work-Study Salaries	-	-	-	-	0.34	7,860	-	-	0.21	4,843	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,750	-	-	-	8,055	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	97,209	-	-	-	24,268	-	-	-	72,306	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Consumer Information	-	97,209	-	-	0.61	43,035	-	-	0.49	91,572	-	-
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.87	807,154	-	-	14.32	841,158	-	-	14.23	835,985	-	-
Support Staff Salaries	8.53	267,018	-	-	8.15	259,951	-	-	8.01	255,493	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,292	-	-	-	10,355	-	-	-	15,739	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	22.40	1,092,464	-	-	22.47	1,111,464	-	-	22.24	1,107,217	-	-

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

New Mexico State University
Las Cruces 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
Financial Aid Overaward												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.14	3,302	-	-	0.10	2,286	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,500	-	-	-	10,378	-	-	-	8,595	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Overaward	-	13,500	-	-	0.14	13,680	-	-	0.10	10,881	-	-
Financial Aid Write-off												
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	-	9,500	-	-	-	-	-	-	-	(134,285)	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Write-off	-	9,500	-	-	-	-	-	-	-	(134,285)	-	-

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	13.95	\$ 1,129,416	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	19.87	1,156,393	-	-	7.80	458,446	-	-	19.23	1,129,536	-	-
Support Staff Salaries	15.70	491,116	-	-	0.56	17,889	-	-	13.89	443,356	-	-
GA/TA Salaries	0.42	15,706	-	-	2.74	103,515	-	-	0.52	19,459	-	-
Student Salaries	-	-	-	-	0.18	4,111	-	-	5.74	131,419	-	-
Federal Work-Study Salaries	-	-	-	-	0.33	7,516	-	-	0.16	3,630	-	-
State Work-Study Salaries	-	-	-	-	0.90	20,706	-	-	0.32	7,312	-	-
Other Salaries	-	-	-	-	0.03	1,056	-	-	0.55	17,424	-	-
Fringes	-	-	-	-	-	-	-	-	-	1,729	-	-
Travel	-	-	-	-	-	89,407	-	-	-	91,423	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	534,591	-	5,000	-	1,050,839	-	4,000	-	975,020	-	2,800
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Admissions	35.99	\$ 2,197,806	-	\$ 5,000	26.49	\$ 2,882,901	-	\$ 4,000	40.41	\$ 2,820,308	-	\$ 2,800
Admissions												
Faculty Salaries	-	-	-	-	13.95	1,129,416	-	-	-	-	-	-
Professional Salaries	19.87	1,156,393	-	-	7.80	458,446	-	-	19.23	1,129,536	-	-
Support Staff Salaries	15.70	491,116	-	-	0.56	17,889	-	-	13.89	443,356	-	-
GA/TA Salaries	0.42	15,706	-	-	2.74	103,515	-	-	0.52	19,459	-	-
Student Salaries	-	-	-	-	0.18	4,111	-	-	5.74	131,419	-	-
Federal Work-Study Salaries	-	-	-	-	0.33	7,516	-	-	0.16	3,630	-	-
State Work-Study Salaries	-	-	-	-	0.90	20,706	-	-	0.32	7,312	-	-
Other Salaries	-	-	-	-	0.03	1,056	-	-	0.55	17,424	-	-
Fringes	-	-	-	-	-	-	-	-	-	1,729	-	-
Travel	-	-	-	-	-	89,407	-	-	-	91,423	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	534,591	-	5,000	-	1,050,839	-	4,000	-	975,020	-	2,800
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Admissions	35.99	2,197,806	-	5,000	26.49	2,882,901	-	4,000	40.41	2,820,308	-	2,800

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	6.45	375,736	-	-	6.38	374,848	-	-	6.54	384,303	-	-
Support Staff Salaries	9.49	296,832	-	-	10.01	319,440	-	-	9.79	312,488	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.41	9,427	-	-	0.38	8,612	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	733	-	-	0.02	537	-	-
Other Salaries	-	-	-	-	0.01	307	-	-	0.01	477	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,676	-	-	-	4,855	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	124,588	-	-	-	36,725	-	-	-	37,479	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Records	15.94	\$ 797,156	-	\$ -	16.84	\$ 743,156	-	\$ -	16.74	\$ 748,751	-	\$ -
Registrar												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.45	375,736	-	-	6.38	374,848	-	-	6.54	384,303	-	-
Support Staff Salaries	9.49	296,832	-	-	10.01	319,440	-	-	9.79	312,488	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.41	9,427	-	-	0.38	8,612	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	733	-	-	0.02	537	-	-
Other Salaries	-	-	-	-	0.01	307	-	-	0.01	477	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,676	-	-	-	4,855	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	124,588	-	-	-	36,725	-	-	-	37,479	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Registrar	15.94	797,156	-	-	16.84	743,156	-	-	16.74	748,751	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Las Cruces 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												
Board of Regents	1.80	\$ 158,455	-	\$ -	2.16	\$ 206,563	-	\$ -	1.86	\$ 173,604	-	\$ -
Chancellor's Office	27.56	1,844,605	-	-	32.69	2,269,512	-	-	25.93	1,805,700	-	-
Faculty Senate	-	1,445	-	-	-	-	-	-	-	-	-	-
Government Relations	5.86	365,665	-	-	6.36	379,565	-	-	5.37	332,134	-	-
Information & Communication Technologies	2.14	175,051	-	4,000	-	322,180	0.06	5,000	0.58	273,340	0.03	2,457
Institutional Analysis	5.31	368,999	-	-	5.49	341,749	-	-	5.32	335,152	-	-
Legal Expense	12.14	855,381	-	-	11.34	1,076,882	-	-	10.92	1,045,590	-	-
NMSU Employee Council	-	7,676	-	-	-	61,834	-	-	-	53,897	-	-
President's Office	12.76	802,052	-	45,000	15.20	994,296	-	3,000	12.69	887,786	-	-
Provost's Office	11.11	692,445	-	-	14.50	1,402,842	-	-	12.83	1,419,069	-	-
Real Estate & Water Development	3.21	213,843	-	-	4.10	251,465	-	-	3.60	222,666	-	-
Sr. Vice President Administration & Finance	5.64	304,714	-	1,000	4.05	234,284	-	-	2.99	171,251	-	-
Strategic System Services	-	-	-	-	1.87	109,615	-	-	4.16	249,662	-	-
University Sponsored Activities	-	8,400	-	-	-	11,029	-	-	-	4,522	-	-
Vice President for Economic Development	-	-	-	-	4.45	447,133	-	-	3.83	385,690	-	-
Vice President for Research	6.53	371,838	-	-	6.85	398,253	-	-	6.83	401,780	-	-
VP Student Success (Previously VP Stdt Affairs & I)	7.51	421,728	-	2,000	6.89	530,212	-	-	7.80	559,791	-	-
Vice President for University Advancement	-	-	-	11,000	4.06	323,472	-	31,500	-	-	-	13,141
Total Executive Management	101.57	\$ 6,592,297	-	\$ 63,000	120.01	\$ 9,360,886	0.06	\$ 39,500	104.71	\$ 8,321,634	0.03	\$ 15,598
Fiscal Operations												
Aggie Service Center	19.40	\$ 943,541	-	\$ -	21.75	\$ 1,054,431	-	\$ -	21.78	\$ 1,072,464	-	\$ -
Audit Services	4.96	278,914	-	-	3.77	244,965	-	-	3.64	304,957	-	-
Business Office	74.27	4,672,687	-	-	71.28	4,369,093	-	-	71.96	4,586,449	-	-
External Auditing	-	221,100	-	-	-	221,100	-	-	-	290,569	-	-
NM Student Assistance Foundation	-	150,000	-	-	-	121,299	-	-	-	107,963	-	-
Uncollectible Accounts	-	670,740	-	-	-	62,265	-	-	-	(313,842)	-	-
Total Fiscal Operations	98.63	\$ 6,936,982	-	\$ -	96.80	\$ 6,073,153	-	\$ -	97.38	\$ 6,048,560	-	\$ -
General Admin & Logistical Services												
Human Resources	21.59	\$ 1,176,032	-	\$ -	16.37	\$ 932,112	-	\$ -	20.13	\$ 1,242,173	-	\$ -
Mail Services	1.55	73,957	-	-	2.29	82,815	-	-	2.16	76,507	-	-
Office of Institutional Equity	6.43	407,243	-	-	6.39	409,378	-	-	6.30	415,757	-	-
Payroll Services	15.93	770,577	-	-	16.04	786,073	-	-	14.83	733,372	-	-
Procurement Services	9.05	490,671	-	-	8.29	452,992	-	-	7.63	412,053	-	-
Property Office	0.63	32,693	-	-	1.42	49,299	-	-	0.45	22,737	-	-
University Police	40.84	1,652,725	-	3,800	47.08	1,822,470	-	1,800	47.16	1,910,914	-	557
Total General Admin & Logistical Services	96.02	\$ 4,603,898	-	\$ 3,800	97.88	\$ 4,535,139	-	\$ 1,800	98.66	\$ 4,813,513	-	\$ 557

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Las Cruces 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
Public Relations/Development												
Administrative Publications	-	\$ 11,856	-	\$ -	0.03	\$ 11,856	-	\$ -	0.02	\$ 9,070	-	\$ -
Advancement Services	-	3,010,828	-	-	0.07	4,010,828	-	-	-	2,999,905	-	724
Alumni Relations	-	-	-	5,000	-	-	-	3,000	-	-	-	-
Commencement/Diplomas	-	141,332	-	-	0.39	132,582	-	-	0.16	144,519	-	-
Development	-	-	-	500	-	-	-	500	-	2,524	-	-
Dues & Memberships	-	166,560	-	-	-	169,170	-	-	-	190,761	-	-
Honorary Degree Recipient	-	4,000	-	-	-	4,000	-	-	-	-	-	-
Marketing & Communications (Previously University)	21.29	1,466,250	0.12	65,000	26.18	2,694,250	-	28,900	25.74	2,620,938	-	22,560
Presidential Events	-	17,077	-	-	-	2,077	-	-	-	294	-	-
Total Public Relations/Development	21.29	\$ 4,817,903	0.12	\$ 70,500	26.67	\$ 7,024,763	-	\$ 32,400	25.92	\$ 5,968,011	-	\$ 23,284
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	2.56	\$ 55,700	-	\$ -	1.23	\$ 28,100	-	\$ -	2.13	\$ 48,826
State Work-Study Salaries	-	-	2.53	55,200	-	-	2.55	58,300	-	-	2.34	53,640
Fringe Benefits	-	5,841,500	-	-	-	6,186,350	-	-	-	5,961,997	-	-
Computer Services	-	1,887,160	-	-	-	2,222,526	-	-	-	2,138,809	-	-
Unallocated	-	1,841,447	-	-	-	677,215	-	-	-	-	-	-
Total Other Items Not Included in Exhibit 13A's	-	\$ 9,570,107	5.09	\$ 110,900	-	\$ 9,086,091	3.78	\$ 86,400	-	\$ 8,100,806	4.47	\$ 102,466
Less Institutional Support Charged to:												
Auxiliary Enterprises		\$ 1,336,900		\$ -		\$ 1,336,900		\$ -		\$ 1,336,900		\$ -
Intercollegiate Athletics		873,100		-		873,100		-		873,100		-
Independent Operations		808,900		-		808,900		-		808,900		-
Non I & G Units		3,596,052		-		3,698,523		-		3,698,523		-
Community Colleges/Dept. Applied Charge		3,803,700		-		3,803,700		-		3,803,700		-
Total Less Institutional Support Charged to:	-	\$ 10,418,652	-	\$ -	-	\$ 10,521,123	-	\$ -	-	\$ 10,521,123	-	\$ -
Net Expense for Institutional Support in I&G (Exh	317.51	\$ 22,102,535	5.21	\$ 248,200	341.36	\$ 25,558,909	3.84	\$ 160,100	326.67	\$ 22,731,401	4.50	\$ 141,905

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	4.25	\$ 343,711	-	\$ -	4.11	\$ 332,396	-	\$ -
Professional Salaries	226.07	13,160,383	0.12	7,000	229.52	13,484,311	0.06	3,670	219.99	12,923,716	0.03	1,800
Support Staff Salaries	90.88	2,843,670	-	-	92.26	2,944,475	-	-	89.03	2,840,765	-	-
GA/TA Salaries	-	-	-	-	1.58	59,604	-	-	1.31	49,890	-	-
Student Salaries	0.56	12,240	-	-	7.95	181,864	-	-	7.33	167,681	-	-
Federal Work-Study Salaries	-	-	2.56	55,700	0.21	4,918	1.23	28,100	0.37	8,446	2.13	48,826
State Work-Study Salaries	-	-	2.53	55,200	1.19	27,279	2.55	58,300	0.85	19,204	2.34	53,640
Other Salaries	-	-	-	-	4.40	140,557	-	-	3.68	116,917	-	-
Total Salaries for Institutional Support	317.51	\$ 16,016,293	5.21	\$ 117,900	341.36	\$ 17,186,719	3.84	\$ 90,070	326.67	\$ 16,459,015	4.50	\$ 104,266

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	4.25	\$ 343,711	-	\$ -	4.11	\$ 332,396	-	\$ -
Professional Salaries	226.07	13,160,383	0.12	7,000	229.52	13,484,311	0.06	3,670	219.99	12,923,716	0.03	1,800
Support Staff Salaries	90.88	2,843,670	-	-	92.26	2,944,475	-	-	89.03	2,840,765	-	-
GA/TA Salaries	-	-	-	-	1.58	59,604	-	-	1.31	49,890	-	-
Student Salaries	0.56	12,240	-	-	7.95	181,864	-	-	7.33	167,681	-	-
Federal Work-Study Salaries	-	-	-	-	0.21	4,918	-	-	0.37	8,446	-	-
State Work-Study Salaries	-	-	-	-	1.19	27,279	-	-	0.85	19,204	-	-
Other Salaries	-	-	-	-	4.40	140,557	-	-	3.68	116,917	-	-
Fringes		-		-		132,010		1,330		50,825		657
Travel		-		2,200		201,651		40		202,518		744
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,934,787		128,100		9,473,561		68,660		8,362,395		36,238
Equipment		-		-		-		-		76,965		-
Total Summary by Expenditure Category	317.51	\$ 22,951,080	0.12	\$ 137,300	341.36	\$ 26,993,941	0.06	\$ 73,700	326.67	\$ 25,151,718	0.03	\$ 39,439

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	4.25	\$ 343,711	-	\$ -	4.11	\$ 332,296	-	\$ -
Professional Salaries	94.00	5,472,170	-	-	105.53	6,199,760	0.06	3,670	91.84	5,396,224	0.03	1,800
Support Staff Salaries	7.57	237,150	-	-	6.12	195,083	-	-	5.27	168,372	-	-
GA/TA Salaries	-	-	-	-	0.88	33,362	-	-	0.68	25,718	-	-
Student Salaries	-	-	-	-	1.41	32,280	-	-	1.41	32,357	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	(79)	-	-
State Work-Study Salaries	-	-	-	-	0.38	8,683	-	-	0.26	5,855	-	-
Other Salaries	-	-	-	-	1.44	45,990	-	-	1.14	36,292	-	-
Fringes	-	-	-	-	-	85,238	-	1,330	-	-	-	657
Travel	-	-	-	-	-	196,635	-	-	-	183,561	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	882,977	-	63,000	-	2,220,144	-	34,500	-	2,141,038	-	13,141
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	101.57	\$ 6,592,297	-	\$ 63,000	120.01	\$ 9,360,886	0.06	\$ 39,500	104.71	\$ 8,321,634	0.03	\$ 15,598
Board of Regents												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.80	105,000	-	-	2.16	126,980	-	-	1.86	109,522	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	44,639	-	-	-	38,385	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	53,455	-	-	-	34,944	-	-	-	25,697	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Board of Regents	1.80	158,455	-	-	2.16	206,563	-	-	1.86	173,604	-	-
Chancellor's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	26.68	1,553,298	-	-	30.76	1,806,940	-	-	24.19	1,420,807	-	-
Support Staff Salaries	0.88	27,540	-	-	1.05	33,385	-	-	0.89	28,286	-	-
GA/TA Salaries	-	-	-	-	0.88	33,362	-	-	0.68	25,718	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.08	1,803	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	15	-	-	0.09	2,879	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	101,887	-	-	-	83,829	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	263,767	-	-	-	293,923	-	-	-	242,378	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Chancellor's Office	27.56	1,844,605	-	-	32.69	2,269,512	-	-	25.93	1,805,700	-	-

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

New Mexico State University
Las Cruces 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 Senate												
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	-	1,445	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Senate	-	1,445	-	-	-	-	-	-	-	-	-	-
Government Relations												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.81	280,053	-	-	4.94	290,227	-	-	4.49	263,951	-	-
Support Staff Salaries	1.05	33,000	-	-	1.24	39,659	-	-	0.74	23,703	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	(79)	-	-
State Work-Study Salaries	-	-	-	-	0.16	3,599	-	-	0.12	2,829	-	-
Other Salaries	-	-	-	-	0.02	747	-	-	0.02	600	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	29,031	-	-	-	25,372	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	52,612	-	-	-	16,302	-	-	-	15,758	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Government Relations	5.86	365,665	-	-	6.36	379,565	-	-	5.37	332,134	-	-
Information & Communication Technologies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.14	124,413	-	-	-	-	0.06	3,670	0.58	34,125	0.03	1,800
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	1,330	-	-	-	657
Travel	-	-	-	-	-	1,825	-	-	-	1,048	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,638	-	4,000	-	320,355	-	-	-	238,167	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Information & Communication Technologies	2.14	175,051	-	4,000	-	322,180	0.06	5,000	0.58	273,340	0.03	2,457

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

New Mexico State University
Las Cruces 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
Institutional Analysis												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.31	308,860	-	-	5.49	322,656	-	-	5.32	312,767	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	6,543	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,139	-	-	-	19,093	-	-	-	15,842	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Institutional Analysis	5.31	368,999	-	-	5.49	341,749	-	-	5.32	335,152	-	-
Legal Expense												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.35	602,236	-	-	10.39	610,506	-	-	10.02	588,891	-	-
Support Staff Salaries	1.79	56,100	-	-	0.95	30,179	-	-	0.90	28,721	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,819	-	-	-	3,360	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	197,045	-	-	-	434,378	-	-	-	424,618	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Legal Expense	12.14	855,381	-	-	11.34	1,076,882	-	-	10.92	1,045,590	-	-
NMSU Employee Council												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	25	-	-	-	11	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,676	-	-	-	61,809	-	-	-	53,886	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NMSU Employee Council	-	7,676	-	-	-	61,834	-	-	-	53,897	-	-

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

New Mexico State University
Las Cruces 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
President's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.76	742,758	-	-	13.00	763,859	-	-	11.16	655,496	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.69	15,830	-	-	0.45	10,400	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.12	2,681	-	-	0.08	1,762	-	-
Other Salaries	-	-	-	-	1.39	44,248	-	-	1.00	31,916	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,398	-	-	-	5,794	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	59,294	-	45,000	-	164,280	-	3,000	-	182,418	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total President's Office	12.76	802,052	-	45,000	15.20	994,296	-	3,000	12.69	887,786	-	-
Provost's Office												
Faculty Salaries	-	-	-	-	4.25	343,711	-	-	4.11	332,296	-	-
Professional Salaries	10.05	585,268	-	-	8.67	509,405	-	-	7.14	419,697	-	-
Support Staff Salaries	1.06	33,198	-	-	1.09	34,702	-	-	1.07	34,077	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.49	11,295	-	-	0.51	11,643	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,565	-	-	-	3,945	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	73,979	-	-	-	502,164	-	-	-	617,411	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Provost's Office	11.11	692,445	-	-	14.50	1,402,842	-	-	12.83	1,419,069	-	-
Real Estate & Water Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.21	186,720	-	-	4.10	240,682	-	-	3.60	211,394	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,017	-	-	-	3,305	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,123	-	-	-	5,766	-	-	-	7,967	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Real Estate & Water Development	3.21	213,843	-	-	4.10	251,465	-	-	3.60	222,666	-	-

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

New Mexico State University
Las Cruces 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
Sr. Vice President Administration & Finance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.76	277,174	-	-	3.92	230,166	-	-	2.82	165,671	-	-
Support Staff Salaries	0.88	27,540	-	-	0.13	4,118	-	-	0.17	5,580	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	1,000	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sr. Vice President Administration & Finance	5.64	304,714	-	1,000	4.05	234,284	-	-	2.99	171,251	-	-
Strategic System Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.87	109,615	-	-	4.16	244,567	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	3,883	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	1,212	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Strategic System Services	-	-	-	-	1.87	109,615	-	-	4.16	249,662	-	-
University Sponsored Activities												
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	-	8,400	-	-	-	11,029	-	-	-	4,522	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Sponsored Activities	-	8,400	-	-	-	11,029	-	-	-	4,522	-	-

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

New Mexico State University
Las Cruces 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
Vice President for Economic Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	4.45	261,480	-	-	3.83	224,930	-	-
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	-	-	-	-	-	185,653	-	-	-	160,760	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Vice President for Economic Development	-	-	-	-	4.45	447,133	-	-	3.83	385,690	-	-
Vice President for Research												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.88	342,332	-	-	6.64	389,951	-	-	6.54	384,460	-	-
Support Staff Salaries	0.65	20,443	-	-	0.21	6,838	-	-	0.29	9,260	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	1,188	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,063	-	-	-	1,464	-	-	-	6,872	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Vice President for Research	6.53	371,838	-	-	6.85	398,253	-	-	6.83	401,780	-	-
VP Student Success (Previously VP Std Affairs & Enrol Mgt)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.25	364,058	-	-	5.14	302,035	-	-	6.13	359,946	-	-
Support Staff Salaries	1.26	39,329	-	-	1.45	46,202	-	-	1.21	38,745	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.19	4,322	-	-	0.37	8,511	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,863	-	-	0.06	1,264	-	-
Other Salaries	-	-	-	-	0.03	980	-	-	0.03	897	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,429	-	-	-	6,898	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,341	-	2,000	-	167,381	-	-	-	143,530	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total VP Student Success (Previously VP Std Affairs	7.51	421,728	-	2,000	6.89	530,212	-	-	7.80	559,791	-	-

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

New Mexico State University
Las Cruces 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
Vice President for University Advancement												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	4.00	235,258	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.04	833	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	540	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes						85,238						
Travel												
Utilities												
Other Supplies and Expenses				11,000		1,603		31,500				13,141
Equipment												
Total Vice President for University Advancement	-	-	-	11,000	4.06	323,472	-	31,500	-	-	-	13,141

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	72.34	4,211,450	-	-	69.86	4,103,884	-	-	71.90	4,223,805	-	-
Support Staff Salaries	26.29	822,515	-	-	22.85	729,172	-	-	21.77	694,537	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.83	41,948	-	-	1.92	43,970	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	1,009	-	-	0.14	3,097	-	-
State Work-Study Salaries	-	-	-	-	0.54	12,374	-	-	0.39	8,817	-	-
Other Salaries	-	-	-	-	1.68	53,626	-	-	1.26	39,939	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	12,434	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,903,017	-	-	-	1,131,140	-	-	-	1,021,961	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	98.63	\$ 6,936,982	-	\$ -	96.80	\$ 6,073,153	-	\$ -	97.38	\$ 6,048,560	-	\$ -
Aggie Service Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.07	702,855	-	-	13.12	770,976	-	-	13.80	810,647	-	-
Support Staff Salaries	7.33	229,280	-	-	8.20	261,682	-	-	7.48	238,692	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.42	9,693	-	-	0.48	11,079	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	461	-	-	0.02	496	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,406	-	-	-	11,619	-	-	-	11,550	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Aggie Service Center	19.40	943,541	-	-	21.75	1,054,431	-	-	21.78	1,072,464	-	-
Audit Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.13	240,500	-	-	3.77	221,402	-	-	3.64	213,840	-	-
Support Staff Salaries	0.83	26,079	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	100	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,335	-	-	-	23,563	-	-	-	91,017	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Audit Services	4.96	278,914	-	-	3.77	244,965	-	-	3.64	304,957	-	-

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

New Mexico State University
Las Cruces 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
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	56.14	3,268,095	-	-	52.97	3,111,506	-	-	54.46	3,199,318	-	-
Support Staff Salaries	18.13	567,156	-	-	14.65	467,490	-	-	14.29	455,845	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.41	32,255	-	-	1.44	32,891	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	1,009	-	-	0.14	3,097	-	-
State Work-Study Salaries	-	-	-	-	0.54	12,374	-	-	0.39	8,817	-	-
Other Salaries	-	-	-	-	1.67	53,165	-	-	1.24	39,443	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	12,334	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	837,436	-	-	-	691,294	-	-	-	834,704	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	74.27	4,672,687	-	-	71.28	4,369,093	-	-	71.96	4,586,449	-	-
External Auditing												
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	-	221,100	-	-	-	221,100	-	-	-	290,569	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total External Auditing	-	221,100	-	-	-	221,100	-	-	-	290,569	-	-
NM Student Assistance Foundation												
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	-	150,000	-	-	-	121,299	-	-	-	107,963	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NM Student Assistance Foundation	-	150,000	-	-	-	121,299	-	-	-	107,963	-	-

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

New Mexico State University
Las Cruces 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
Uncollectible Accounts												
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		670,740		-		62,265		-		(313,842)		-
Equipment		-		-		-		-		-		-
Total Uncollectible Accounts	-	670,740	-	-	-	62,265	-	-	-	(313,842)	-	-

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	42.20	2,456,468	-	-	36.71	2,157,423	-	-	38.58	2,265,730	-	-
Support Staff Salaries	53.26	1,666,353	-	-	58.54	1,868,529	-	-	57.39	1,831,232	-	-
GA/TA Salaries	-	-	-	-	0.36	13,547	-	-	0.39	14,996	-	-
Student Salaries	0.56	12,240	-	-	0.76	17,332	-	-	0.71	16,101	-	-
Federal Work-Study Salaries	-	-	-	-	0.14	3,183	-	-	0.20	4,743	-	-
State Work-Study Salaries	-	-	-	-	0.27	6,222	-	-	0.20	4,532	-	-
Other Salaries	-	-	-	-	1.10	35,175	-	-	1.19	37,747	-	-
Fringes	-	-	-	-	-	46,772	-	-	-	50,825	-	-
Travel	-	-	-	-	-	4,129	-	-	-	5,877	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	468,837	-	3,800	-	382,827	-	1,800	-	507,020	-	557
Equipment	-	-	-	-	-	-	-	-	-	74,710	-	-
Total General Admin & Logistical Services	96.02	\$ 4,603,898	-	\$ 3,800	97.88	\$ 4,535,139	-	\$ 1,800	98.66	\$ 4,813,513	-	\$ 557
Human Resources												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	14.97	871,567	-	-	10.84	637,039	-	-	13.81	811,047	-	-
Support Staff Salaries	6.62	207,106	-	-	5.14	164,045	-	-	5.85	186,702	-	-
GA/TA Salaries	-	-	-	-	0.26	9,654	-	-	0.32	12,209	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.13	2,967	-	-	0.15	3,511	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	339	-	-	-	315	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	97,359	-	-	-	118,068	-	-	-	228,389	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Human Resources	21.59	1,176,032	-	-	16.37	932,112	-	-	20.13	1,242,173	-	-
Mail Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.18	10,593	-	-	0.15	8,621	-	-
Support Staff Salaries	1.55	48,426	-	-	1.79	57,218	-	-	1.59	50,637	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.32	7,321	-	-	0.42	9,501	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,531	-	-	-	7,683	-	-	-	7,748	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mail Services	1.55	73,957	-	-	2.29	82,815	-	-	2.16	76,507	-	-

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

New Mexico State University
Las Cruces 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
Office of Institutional Equity												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.43	374,406	-	-	6.12	359,640	-	-	6.10	358,444	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.10	3,893	-	-	0.07	2,787	-	-
Student Salaries	-	-	-	-	0.04	883	-	-	0.03	588	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	216	-	-	0.05	1,232	-	-
State Work-Study Salaries	-	-	-	-	0.12	2,730	-	-	0.05	1,198	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	791	-	-	-	3,139	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,837	-	-	-	41,225	-	-	-	48,369	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Office of Institutional Equity	6.43	407,243	-	-	6.39	409,378	-	-	6.30	415,757	-	-
Payroll Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.62	501,596	-	-	9.25	543,624	-	-	8.88	521,394	-	-
Support Staff Salaries	7.31	228,765	-	-	6.73	214,824	-	-	5.91	188,684	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	1,795	-	-	0.04	1,336	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,216	-	-	-	25,830	-	-	-	21,958	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Payroll Services	15.93	770,577	-	-	16.04	786,073	-	-	14.83	733,372	-	-
Procurement Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.45	375,430	-	-	6.83	401,440	-	-	6.17	362,430	-	-
Support Staff Salaries	2.04	63,857	-	-	1.10	35,232	-	-	1.04	33,028	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.56	12,240	-	-	0.21	4,822	-	-	0.26	6,012	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.15	3,492	-	-	0.15	3,334	-	-
Other Salaries	-	-	-	-	-	41	-	-	0.01	178	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,173	-	-	-	1,533	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,144	-	-	-	5,792	-	-	-	5,538	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Procurement Services	9.05	490,671	-	-	8.29	452,992	-	-	7.63	412,053	-	-

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

New Mexico State University
Las Cruces 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
Property Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.63	19,664	-	-	1.23	39,301	-	-	0.45	14,473	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.19	4,306	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	3	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,029	-	-	-	5,692	-	-	-	8,261	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Property Office	0.63	32,693	-	-	1.42	49,299	-	-	0.45	22,737	-	-
University Police												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.73	333,469	-	-	3.49	205,087	-	-	3.47	203,794	-	-
Support Staff Salaries	35.11	1,098,535	-	-	42.55	1,357,909	-	-	42.55	1,357,708	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.04	33,339	-	-	1.14	36,230	-	-
Fringes	-	-	-	-	-	46,772	-	-	-	50,825	-	-
Travel	-	-	-	-	-	826	-	-	-	890	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	220,721	-	3,800	-	178,537	-	1,800	-	186,757	-	557
Equipment	-	-	-	-	-	-	-	-	-	74,710	-	-
Total University Police	40.84	1,652,725	-	3,800	47.08	1,822,470	-	1,800	47.16	1,910,914	-	557

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 100	-	\$ -
Professional Salaries	17.53	1,020,295	0.12	7,000	17.42	1,023,244	-	-	17.67	1,037,957	-	-
Support Staff Salaries	3.76	117,652	-	-	4.75	151,691	-	-	4.60	146,624	-	-
GA/TA Salaries	-	-	-	-	0.34	12,695	-	-	0.24	9,176	-	-
Student Salaries	-	-	-	-	3.95	90,304	-	-	3.29	75,253	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	726	-	-	0.03	685	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.18	5,766	-	-	0.09	2,939	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	2,200	-	887	-	40	-	646	-	744
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,679,956	-	61,300	-	5,739,450	-	32,360	-	4,692,376	-	22,540
Equipment	-	-	-	-	-	-	-	-	-	2,255	-	-
Total Public Relations/Development	21.29	\$ 4,817,903	0.12	\$ 70,500	26.67	\$ 7,024,763	-	\$ 32,400	25.92	\$ 5,968,011	-	\$ 23,284
Administrative Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.03	598	-	-	0.02	357	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,856	-	-	-	11,258	-	-	-	8,713	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Publications	-	11,856	-	-	0.03	11,856	-	-	0.02	9,070	-	-
Advancement Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.07	1,493	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	724
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,010,828	-	-	-	4,009,335	-	-	-	2,999,905	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advancement Services	-	3,010,828	-	-	0.07	4,010,828	-	-	-	2,999,905	-	724

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

New Mexico State University
Las Cruces 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
Alumni Relations												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	5,000	-	-	-	3,000	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Alumni Relations	-	-	-	5,000	-	-	-	3,000	-	-	-	-
Commencement/Diplomas												
Faculty Salaries	-	-	-	-	-	-	-	-	-	100	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.01	166	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.22	5,131	-	-	0.06	1,471	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.17	5,580	-	-	0.09	2,800	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	141,332	-	-	-	121,871	-	-	-	139,982	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement/Diplomas	-	141,332	-	-	0.39	132,582	-	-	0.16	144,519	-	-
Development												
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	-	-	-	500	-	-	-	500	-	2,524	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Development	-	-	-	500	-	-	-	500	-	2,524	-	-

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

New Mexico State University
Las Cruces 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
Dues & Memberships												
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	-	166,560	-	-	-	169,170	-	-	-	190,761	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dues & Memberships	-	166,560	-	-	-	169,170	-	-	-	190,761	-	-
Honorary Degree Recipient												
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	-	4,000	-	-	-	4,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Honorary Degree Recipient	-	4,000	-	-	-	4,000	-	-	-	-	-	-
Marketing & Communications (Previously University Communications)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	17.53	1,020,295	0.12	7,000	17.42	1,023,244	-	-	17.67	1,037,957	-	-
Support Staff Salaries	3.76	117,652	-	-	4.75	151,691	-	-	4.59	146,458	-	-
GA/TA Salaries	-	-	-	-	0.34	12,695	-	-	0.24	9,176	-	-
Student Salaries	-	-	-	-	3.63	83,082	-	-	3.21	73,425	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	726	-	-	0.03	685	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	186	-	-	-	139	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	2,200	-	887	-	40	-	646	-	20
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	328,303	-	55,800	-	1,421,739	-	28,860	-	1,350,197	-	22,540
Equipment	-	-	-	-	-	-	-	-	-	2,255	-	-
Total Marketing & Communications (Previously Univ	21.29	1,466,250	0.12	65,000	26.18	2,694,250	-	28,900	25.74	2,620,938	-	22,560

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

New Mexico State University
Las Cruces 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
Presidential Events												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		17,077		-		2,077		-		294		-
Equipment		-		-		-		-		-		-
Total Presidential Events	-	17,077	-	-	-	2,077	-	-	-	294	-	-

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

New Mexico State University
Las Cruces 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												
Accounting	8.64	\$ 375,667	-	\$ -	8.72	\$ 423,350	-	\$ -	8.51	\$ 475,263	-	\$ -
Computer Support	0.92	114,524	-	-	0.63	103,942	-	-	0.72	96,693	-	-
Environmental Health Safety Office	18.03	1,133,570	-	-	16.87	1,069,127	-	-	16.78	1,160,843	-	-
Facilities and Services	9.34	589,233	-	200	7.93	468,177	-	450	7.18	614,023	-	150
Fire Protection	15.17	570,650	-	-	15.11	593,571	-	-	16.39	622,535	-	-
Project Dev-Engineer	1.00	56,862	-	-	1.02	54,015	-	-	0.90	47,530	-	-
Sign Shop	0.59	54,414	-	-	1.24	63,564	-	-	1.26	64,162	-	-
University Architect & Space Management	5.18	300,235	-	-	5.10	289,164	-	-	5.01	290,060	-	-
University Material Services	6.72	263,707	-	-	3.85	126,175	-	-	3.62	92,302	-	-
Vehicle Mechanics	3.96	179,676	-	-	2.36	107,992	-	-	2.43	111,907	-	-
Total Physical Plant Administration	69.55	\$ 3,638,538	-	\$ 200	62.83	\$ 3,299,077	-	\$ 450	62.80	\$ 3,575,318	-	\$ 150
Building Maintenance												
Access Control	4.73	\$ 204,364	-	\$ -	3.60	\$ 179,132	-	\$ -	3.09	\$ 157,868	-	\$ -
Facilities Maintenance	9.53	668,448	-	-	7.55	362,039	-	-	5.01	276,425	-	-
Paint Shop	10.43	393,867	-	-	12.14	446,155	-	-	11.80	453,413	-	-
Structural Maintenance	17.20	724,736	-	-	15.28	587,101	-	-	14.96	600,777	-	-
Total Building Maintenance	41.89	\$ 1,991,415	-	\$ -	38.57	\$ 1,574,427	-	\$ -	34.86	\$ 1,488,483	-	\$ -
Custodial Service												
Custodial	87.41	\$ 3,186,001	-	\$ -	80.71	\$ 3,008,925	-	\$ -	77.84	\$ 2,937,411	-	\$ -
Total Custodial Service	87.41	\$ 3,186,001	-	\$ -	80.71	\$ 3,008,925	-	\$ -	77.84	\$ 2,937,411	-	\$ -
Operation and Shops												
Electrical	18.36	\$ 936,446	-	\$ -	14.31	\$ 846,446	-	\$ -	8.50	\$ 715,225	-	\$ -
Mechanical	16.98	994,585	-	-	21.93	904,585	-	-	12.91	576,293	-	-
Solid Waste and Recycling	2.58	244,863	-	-	3.79	244,863	-	-	2.60	168,719	-	-
Total Operation and Shops	37.92	\$ 2,175,894	-	\$ -	40.03	\$ 1,995,894	-	\$ -	24.01	\$ 1,460,237	-	\$ -
Landscape and Grounds Maintenance												
Grounds	21.52	\$ 1,054,852	-	\$ -	16.26	\$ 800,606	-	\$ -	16.32	\$ 815,434	-	\$ -
Total Landscape and Grounds Maintenance	21.52	\$ 1,054,852	-	\$ -	16.26	\$ 800,606	-	\$ -	16.32	\$ 815,434	-	\$ -

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

New Mexico State University
Las Cruces 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
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	0.19	\$ 4,155	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.40	\$ 8,620	-	-	-	-	-	-	-	-
Fringe Benefits		3,257,600		-		3,744,892		-		2,824,131		-
Computer Services		886,340		-		886,340		-		1,065,975		-
Chilled Water		2,939,442		-		3,015,948		-		3,338,633		-
Electricity		2,831,926		-		3,007,236		-		3,030,219		-
Fuel		255,000		-		219,859		-		181,209		-
Garbage		160,000		-		135,120		-		112,268		-
Sewer		240,000		-		370,073		-		398,936		-
Steam		1,125,000		-		1,813,278		-		1,867,286		-
Water		180,000		-		396,655		-		324,794		-
Property Insurance		900,000		-		740,025		-		555,019		-
Unallocated		355,220		-		-		-		-		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 13,130,528	0.59	\$ 12,775	-	\$ 14,329,426	-	\$ -	-	\$ 13,698,470	-	\$ -
Less O&M Plant Charged to:												
Non I&G Units		\$ 886,295		\$ -		\$ 836,295		\$ -		\$ 885,505		\$ -
Recovery/Departmental Applied Charge		4,855,660		-		3,832,848		-		3,704,985		-
Total Less O&M Plant Charged to:	-	\$ 5,741,955	-	\$ -	-	\$ 4,669,143	-	\$ -	-	\$ 4,590,490	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	258.29	\$ 19,435,273	0.59	\$ 12,975	238.40	\$ 20,339,212	-	\$ 450	215.83	\$ 19,384,863	-	\$ 150

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	45.32	2,638,624	-	-	42.47	2,494,722	-	-	40.41	2,374,159	-	-
Support Staff Salaries	200.75	6,281,769	-	-	181.20	5,782,029	-	-	159.80	5,098,646	-	-
GA/TA Salaries	-	-	-	-	0.11	4,160	-	-	0.08	3,097	-	-
Student Salaries	11.37	247,881	-	-	11.80	269,759	-	-	12.92	295,652	-	-
Federal Work-Study Salaries	-	-	0.19	4,155	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.40	8,620	-	-	-	-	-	-	-	-
Other Salaries	0.85	26,336	-	-	2.82	89,556	-	-	2.62	83,861	-	-
Total Salaries for Operation and Maintenance of	258.29	\$ 9,194,610	0.59	\$ 12,775	238.40	\$ 8,640,226	-	\$ -	215.83	\$ 7,855,415	-	\$ -

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	45.32	2,638,624	-	-	42.47	2,494,722	-	-	40.41	2,374,159	-	-
Support Staff Salaries	200.75	6,281,769	-	-	181.20	5,782,029	-	-	159.80	5,098,646	-	-
GA/TA Salaries	-	-	-	-	0.11	4,160	-	-	0.08	3,097	-	-
Student Salaries	11.37	247,881	-	-	11.80	269,759	-	-	12.92	295,652	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.85	26,336	-	-	2.82	89,556	-	-	2.62	83,861	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		7,513		-		15,104		-
Utilities		-		-		-		-		360		-
Other Supplies and Expenses		2,852,090		200		2,018,581		450		2,393,054		150
Equipment		-		-		12,609		-		12,950		-
Total Summary by Expenditure Category	258.29	\$ 12,046,700	-	\$ 200	238.40	\$ 10,678,929	-	\$ 450	215.83	\$ 10,276,883	-	\$ 150

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	38.27	2,227,700	-	-	34.44	2,022,884	-	-	34.22	2,010,422	-	-
Support Staff Salaries	22.44	702,604	-	-	18.59	593,164	-	-	17.88	570,399	-	-
GA/TA Salaries	-	-	-	-	0.11	4,160	-	-	0.08	3,097	-	-
Student Salaries	8.67	189,000	-	-	9.29	212,248	-	-	10.06	230,315	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.17	5,200	-	-	0.40	12,445	-	-	0.56	17,836	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,130	-	-	-	12,729	-	-
Utilities	-	-	-	-	-	-	-	-	-	7	-	-
Other Supplies and Expenses	-	514,034	-	200	-	438,437	-	450	-	725,785	-	150
Equipment	-	-	-	-	-	12,609	-	-	-	4,728	-	-
Total Physical Plant Administration	69.55	\$ 3,638,538	-	\$ 200	62.83	\$ 3,299,077	-	\$ 450	62.80	\$ 3,575,318	-	\$ 150
Accounting												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.60	209,330	-	-	3.70	217,596	-	-	4.02	236,202	-	-
Support Staff Salaries	4.54	142,212	-	-	4.34	138,578	-	-	3.93	125,267	-	-
GA/TA Salaries	-	-	-	-	0.11	4,160	-	-	0.08	3,097	-	-
Student Salaries	0.50	11,000	-	-	0.56	12,732	-	-	0.48	11,040	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	169	-	-	-	117	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	876	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,125	-	-	-	50,115	-	-	-	98,664	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accounting	8.64	375,667	-	-	8.72	423,350	-	-	8.51	475,263	-	-
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.92	20,000	-	-	0.63	14,342	-	-	0.72	16,375	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	94,524	-	-	-	76,991	-	-	-	75,590	-	-
Equipment	-	-	-	-	-	12,609	-	-	-	4,728	-	-
Total Computer Support	0.92	114,524	-	-	0.63	103,942	-	-	0.72	96,693	-	-

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

New Mexico State University
Las Cruces 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
Environmental Health Safety Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	15.44	898,958	-	-	13.00	763,579	-	-	13.21	775,799	-	-
Support Staff Salaries	2.59	81,185	-	-	3.39	108,184	-	-	3.08	98,417	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.44	9,968	-	-	0.45	10,322	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,410	-	-	0.04	1,175	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,130	-	-	-	8,443	-	-
Utilities	-	-	-	-	-	-	-	-	-	7	-	-
Other Supplies and Expenses	-	153,427	-	-	-	182,856	-	-	-	266,680	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Environmental Health Safety Office	18.03	1,133,570	-	-	16.87	1,069,127	-	-	16.78	1,160,843	-	-
Facilities and Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.68	446,951	-	-	6.41	376,391	-	-	5.84	343,021	-	-
Support Staff Salaries	1.49	46,696	-	-	1.52	48,661	-	-	1.34	42,730	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	3,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,000	-	-	-	3	-	-	-	4	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	2,722	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,586	-	200	-	43,122	-	450	-	225,546	-	150
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Facilities and Services	9.34	589,233	-	200	7.93	468,177	-	450	7.18	614,023	-	150
Fire Protection												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.66	271,072	-	-	4.66	273,656	-	-	4.61	270,953	-	-
Support Staff Salaries	3.36	105,228	-	-	3.79	120,967	-	-	4.21	134,188	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	7.11	155,000	-	-	6.35	145,382	-	-	7.08	161,877	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,200	-	-	0.31	9,847	-	-	0.49	15,652	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,150	-	-	-	43,719	-	-	-	39,865	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fire Protection	15.17	570,650	-	-	15.11	593,571	-	-	16.39	622,535	-	-

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

New Mexico State University
Las Cruces 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
Project Dev-Engineer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.81	47,328	-	-	0.81	47,405	-	-	0.70	41,045	-	-
Support Staff Salaries	0.19	6,027	-	-	0.21	6,570	-	-	0.20	6,455	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,507	-	-	-	40	-	-	-	30	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Project Dev-Engineer	1.00	56,862	-	-	1.02	54,015	-	-	0.90	47,530	-	-
Sign Shop												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.59	34,440	-	-	0.73	42,950	-	-	0.73	42,950	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.51	11,624	-	-	0.53	12,211	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,974	-	-	-	8,990	-	-	-	9,001	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sign Shop	0.59	54,414	-	-	1.24	63,564	-	-	1.26	64,162	-	-
University Architect & Space Management												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.74	275,790	-	-	4.37	256,485	-	-	4.35	255,631	-	-
Support Staff Salaries	0.44	13,770	-	-	0.38	11,970	-	-	0.39	12,365	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.35	8,032	-	-	0.27	6,231	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	688	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,675	-	-	-	12,677	-	-	-	15,145	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Architect & Space Management	5.18	300,235	-	-	5.10	289,164	-	-	5.01	290,060	-	-

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

New Mexico State University
Las Cruces 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
University Material Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	6.62	207,039	-	-	3.45	109,934	-	-	3.32	106,023	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.38	8,590	-	-	0.29	6,728	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.10	3,000	-	-	0.02	496	-	-	0.01	408	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		53,668		-		7,155		-		(20,857)		-
Equipment		-		-		-		-		-		-
Total University Material Services	6.72	263,707	-	-	3.85	126,175	-	-	3.62	92,302	-	-
Vehicle Mechanics												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.75	43,831	-	-	0.76	44,822	-	-	0.76	44,821	-	-
Support Staff Salaries	3.21	100,447	-	-	1.51	48,300	-	-	1.41	44,954	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.07	1,578	-	-	0.24	5,531	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	520	-	-	0.02	480	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		35,398		-		12,772		-		16,121		-
Equipment		-		-		-		-		-		-
Total Vehicle Mechanics	3.96	179,676	-	-	2.36	107,992	-	-	2.43	111,907	-	-

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	3.10	180,559	-	-	2.39	141,020	-	-	2.28	134,126	-	-
Support Staff Salaries	38.50	1,204,798	-	-	35.91	1,145,748	-	-	32.37	1,032,819	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.29	6,215	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.27	8,584	-	-	0.21	6,731	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	599,843	-	-	-	279,075	-	-	-	314,807	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building Maintenance	41.89	\$ 1,991,415	-	\$ -	38.57	\$ 1,574,427	-	\$ -	34.86	\$ 1,488,483	-	\$ -
Access Control												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.72	42,000	-	-	0.83	48,985	-	-	0.73	42,950	-	-
Support Staff Salaries	3.72	116,481	-	-	2.71	86,348	-	-	2.32	74,115	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.29	6,215	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	1,781	-	-	0.04	1,428	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,668	-	-	-	42,018	-	-	-	39,375	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Access Control	4.73	204,364	-	-	3.60	179,132	-	-	3.09	157,868	-	-
Facilities Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.85	49,400	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	8.68	271,685	-	-	7.42	236,685	-	-	4.92	156,896	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.13	4,245	-	-	0.09	2,943	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	347,363	-	-	-	121,109	-	-	-	116,586	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Facilities Maintenance	9.53	668,448	-	-	7.55	362,039	-	-	5.01	276,425	-	-

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

New Mexico State University
Las Cruces 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
Paint Shop												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.63	36,720	-	-	0.65	38,411	-	-	0.64	37,551	-	-
Support Staff Salaries	9.80	306,720	-	-	11.46	365,842	-	-	11.12	354,819	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,082	-	-	0.04	1,131	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,427	-	-	-	40,820	-	-	-	59,912	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Paint Shop	10.43	393,867	-	-	12.14	446,155	-	-	11.80	453,413	-	-
Structural Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.90	52,439	-	-	0.91	53,624	-	-	0.91	53,625	-	-
Support Staff Salaries	16.30	509,912	-	-	14.32	456,873	-	-	14.01	446,989	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,476	-	-	0.04	1,229	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	162,385	-	-	-	75,128	-	-	-	98,934	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Structural Maintenance	17.20	724,736	-	-	15.28	587,101	-	-	14.96	600,777	-	-

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	86.73	2,713,873	-	-	79.43	2,534,701	-	-	76.59	2,443,973	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.68	21,136	-	-	1.28	40,747	-	-	1.25	40,007	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	450,992	-	-	-	433,477	-	-	-	453,431	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial Service	87.41	\$ 3,186,001	-	\$ -	80.71	\$ 3,008,925	-	\$ -	77.84	\$ 2,937,411	-	\$ -
Custodial												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	86.73	2,713,873	-	-	79.43	2,534,701	-	-	76.59	2,443,973	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.68	21,136	-	-	1.28	40,747	-	-	1.25	40,007	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	450,992	-	-	-	433,477	-	-	-	453,431	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial	87.41	3,186,001	-	-	80.71	3,008,925	-	-	77.84	2,937,411	-	-

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

New Mexico State University
Las Cruces Campus

Operation and Shops	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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	3.11	181,405	-	-	4.75	278,802	-	-	3.06	179,544	-	-
Support Staff Salaries	33.48	1,047,210	-	-	34.70	1,107,447	-	-	20.58	656,559	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.33	29,120	-	-	-	-	-	-	0.09	2,007	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.58	18,457	-	-	0.28	9,230	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,383	-	-	-	2,375	-	-
Utilities	-	-	-	-	-	-	-	-	-	353	-	-
Other Supplies and Expenses	-	918,159	-	-	-	586,805	-	-	-	610,169	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Operation and Shops	37.92	\$ 2,175,894	-	\$ -	40.03	\$ 1,995,894	-	\$ -	24.01	\$ 1,460,237	-	\$ -
Electrical												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.03	59,800	-	-	1.72	100,939	-	-	1.04	61,152	-	-
Support Staff Salaries	16.32	510,523	-	-	12.43	396,763	-	-	7.39	235,804	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.01	22,120	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.16	5,051	-	-	0.07	2,387	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,411	-	-	-	1,550	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	344,003	-	-	-	340,282	-	-	-	414,332	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electrical	18.36	936,446	-	-	14.31	846,446	-	-	8.50	715,225	-	-
Mechanical												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.04	60,831	-	-	1.55	91,068	-	-	0.96	56,244	-	-
Support Staff Salaries	15.76	493,005	-	-	20.00	638,161	-	-	11.76	375,140	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.18	4,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.38	12,071	-	-	0.19	6,181	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	972	-	-	-	825	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	436,749	-	-	-	162,313	-	-	-	137,903	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mechanical	16.98	994,585	-	-	21.93	904,585	-	-	12.91	576,293	-	-

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

New Mexico State University
Las Cruces Campus

Operation and Shops	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Solid Waste and Recycling												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.04	60,774	-	-	1.48	86,795	-	-	1.06	62,148	-	-
Support Staff Salaries	1.40	43,682	-	-	2.27	72,523	-	-	1.43	45,615	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	3,000	-	-	-	-	-	-	0.09	2,007	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,335	-	-	0.02	662	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		353		-
Other Supplies and Expenses		137,407		-		84,210		-		57,934		-
Equipment		-		-		-		-		-		-
Total Solid Waste and Recycling	2.58	244,863	-	-	3.79	244,863	-	-	2.60	168,719	-	-

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

New Mexico State University
Las Cruces Campus

Landscape and Grounds 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	0.84	48,960	-	-	0.89	52,016	-	-	0.85	50,067	-	-
Support Staff Salaries	19.60	613,284	-	-	12.57	400,969	-	-	12.38	394,896	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.08	23,546	-	-	2.51	57,511	-	-	2.77	63,330	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.29	9,323	-	-	0.32	10,057	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	369,062	-	-	-	280,787	-	-	-	288,862	-	-
Equipment	-	-	-	-	-	-	-	-	-	8,222	-	-
Total Landscape and Grounds Maintenance	21.52	\$ 1,054,852	-	\$ -	16.26	\$ 800,606	-	\$ -	16.32	\$ 815,434	-	\$ -
Grounds												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.84	48,960	-	-	0.89	52,016	-	-	0.85	50,067	-	-
Support Staff Salaries	19.60	613,284	-	-	12.57	400,969	-	-	12.38	394,896	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.08	23,546	-	-	2.51	57,511	-	-	2.77	63,330	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.29	9,323	-	-	0.32	10,057	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	369,062	-	-	-	280,787	-	-	-	288,862	-	-
Equipment	-	-	-	-	-	-	-	-	-	8,222	-	-
Total Grounds	21.52	1,054,852	-	-	16.26	800,606	-	-	16.32	815,434	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Las Cruces 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		\$ 2,213,299		\$ -		\$ 2,053,577		\$ -		\$ 2,039,284		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		100,000		-		100,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		12,800		-		57,500		-		48,388
Govt Grants and Contracts - State		-		18,700		-		42,100		-		16,950
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		14,000		-		10,000		24,533		-		25,293
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		176,444		-		245,341		-		239,455		-
Other Sources		319,242		-		584,918		-		194,355		-
Total Revenue		2,722,985		31,500		2,993,836		124,133		2,573,094		90,631
Beginning Balance		2,510,165		-		2,849,223		-		2,849,223		-
Total Available		5,233,150		31,500		5,843,059		124,133		5,422,317		90,631
Expenditures:												
Faculty Salaries	0.48	37,583	-	-	0.24	19,828	-	-	0.17	13,670	-	-
Professional Salaries	8.97	521,932	-	-	8.33	489,143	-	-	7.91	464,918	-	-
Support Staff Salaries	5.02	157,111	-	-	5.42	172,870	-	-	4.81	153,548	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	38.80	845,753	-	-	32.12	735,045	-	-	35.86	820,695	-	-
Federal Work-Study Salaries	0.07	1,450	0.59	12,800	0.45	10,482	2.51	57,500	0.36	8,371	2.11	48,388
State Work-Study Salaries	0.15	3,268	0.86	18,700	0.56	12,742	1.84	42,100	0.27	6,068	0.74	16,950
Other Salaries	0.04	1,200	-	-	0.03	760	-	-	0.13	4,347	-	-
Total Salaries	53.53	1,568,297	1.45	31,500	47.15	1,440,870	4.35	99,600	49.51	1,471,617	2.85	65,338
Fringes		266,651		-		250,129		-		229,534		-
Travel		385,640		-		720,131		-		393,628		1,066
Utilities		1,000		-		1,250		-		882		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		3,349		-		7,114		-		4,114		-
Other Supplies and Expenses		1,547,904		-		1,900,167		24,533		1,601,585		24,227
Equipment		120,000		-		6,000		-		5,385		-
Total Expenditures		3,892,841		31,500		4,325,661		124,133		3,706,745		90,631
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(289,845)		-		(216,345)		-		(216,345)		-
Student Social and Cultural		-		-		-		-		-		-
Research		(5,000)		-		(219,000)		-		(19,000)		-
Public Service		(200,321)		-		(220,321)		-		(220,321)		-
Student Aid		-		-		-		-		-		-
Auxiliary Enterprises		-		-		48,594		-		48,594		-
Athletics		(34,800)		-		(34,800)		-		(34,800)		-
Capital Outlay		-		-		100,000		-		17,786		-
Total Non-Mandatory		(529,966)		-		(541,872)		-		(424,087)		-
Total Transfers		(529,966)		-		(541,872)		-		(424,087)		-
Ending Balance		1,870,275		-		2,059,270		-		2,139,659		-

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

New Mexico State University
Las Cruces Campus

Activity Center 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
Revenues:												
Tuition and Fees		\$ 729,378		\$ -		\$ 729,378		\$ -		\$ 729,378		\$ -
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		16,944		-		108,000		-		79,586		-
Other Sources		136,112		-		-		-		-		-
Total Revenue		882,434		-		837,378		-		808,964		-
Beginning Balance		174,823		-		341,454		-		341,454		-
Total Available		1,057,257		-		1,178,832		-		1,150,418		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.23	246,080	-	-	4.20	247,000	-	-	3.81	223,821	-	-
Support Staff Salaries	1.06	33,323	-	-	1.32	42,000	-	-	1.37	43,821	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	13.19	287,579	-	-	12.17	278,500	-	-	13.68	313,076	-	-
Federal Work-Study Salaries	-	-	-	-	0.42	9,700	-	-	0.04	1,019	-	-
State Work-Study Salaries	-	-	-	-	0.31	7,100	-	-	0.18	4,109	-	-
Other Salaries	-	-	-	-	0.02	600	-	-	0.06	2,017	-	-
Total Salaries	18.48	566,982	-	-	18.44	584,900	-	-	19.14	587,863	-	-
Fringes		108,755		-		107,467		-		96,672		-
Travel		-		-		2,500		-		1,593		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		3,349		-		3,349		-		3,349		-
Other Supplies and Expenses		101,019		-		152,000		-		158,284		-
Equipment		100,000		-		-		-		-		-
Total Expenditures		880,105		-		850,216		-		847,761		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		177,152		-		328,616		-		302,657		-

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

New Mexico State University
Las Cruces Campus

ASNMSU	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		\$ 1,016,337		\$ -		\$ 833,605		\$ -		\$ 830,472		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		100,000		-		100,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		10,000		-		10,000		1,427		-		1,613
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		82,500		-		41,378		-		52,948		-
Total Revenue		1,108,837		-		984,983		1,427		983,420		1,613
Beginning Balance		1,908,644		-		1,973,626		-		1,973,626		-
Total Available		3,017,481		-		2,958,609		1,427		2,957,046		1,613
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.26	131,341	-	-	1.94	114,027	-	-	2.10	123,348	-	-
Support Staff Salaries	2.10	65,600	-	-	2.01	64,209	-	-	1.71	54,445	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	17.45	380,469	-	-	12.60	288,395	-	-	12.59	288,151	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.23	5,159	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	1,112	-	-
Total Salaries	21.81	577,410	-	-	16.55	466,631	-	-	16.66	472,215	-	-
Fringes		74,280		-		66,873		-		65,990		-
Travel		335,100		-		533,472		-		84,751		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		609,291		-		606,311		1,427		686,167		1,613
Equipment		20,000		-		-		-		-		-
Total Expenditures		1,616,081		-		1,673,287		1,427		1,309,123		1,613
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Auxiliary Enterprises		-		-		48,594		-		48,594		-
Capital Outlay		-		-		100,000		-		(828)		-
Total Non-Mandatory		-		-		148,594		-		47,766		-
Total Transfers		-		-		148,594		-		47,766		-
Ending Balance		1,401,400		-		1,136,728		-		1,600,157		-

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

New Mexico State University
Las Cruces Campus

CAMP	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		-		-		-		-		-		-
Total Available		-		-		-		-		-		-
Expenditures:												
Faculty 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		-		-		-		-		484		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		3,000		-		-		-
Other Supplies and Expenses		-		-		-		-		2,071		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		3,000		-		2,555		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Public Service		-		-		(20,000)		-		(20,000)		-
Total Non-Mandatory		-		-		(20,000)		-		(20,000)		-
Total Transfers		-		-		(20,000)		-		(20,000)		-
Ending Balance		-		-		17,000		-		17,445		-

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

New Mexico State University
Las Cruces Campus

New Mexico Bands	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		61,000		-		61,961		-		46,470		-
Other Sources		40,000		-		73,458		-		73,550		-
Total Revenue		101,000		-		135,419		-		120,020		-
Beginning Balance		10,343		-		8,599		-		8,599		-
Total Available		111,343		-		144,018		-		128,619		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,500	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.25	5,500	-	-	-	-	-	-	-	-	-	-
Fringes		35		-		-		-		-		-
Travel		-		-		50,000		-		160,739		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		105,808		-		74,066		-		54,930		-
Equipment		-		-		-		-		-		-
Total Expenditures		111,343		-		124,066		-		215,669		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		(7,371)		-		(7,371)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		(7,371)		-		(7,371)		-
Total Transfers		-		-		(7,371)		-		(7,371)		-
Ending Balance		-		-		27,323		-		(79,679)		-

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

New Mexico State University
Las Cruces Campus

NMSU Choral Activity	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		4,000		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		14,300		-		-		-		-		-
Other Sources		5,000		-		-		-		-		-
Total Revenue		23,300		-		-		-		-		-
Beginning Balance		-		-		3,173		-		3,173		-
Total Available		23,300		-		3,173		-		3,173		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,500	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.25	5,500	-	-	-	-	-	-	-	-	-	-
Fringes		35		-		-		-		-		-
Travel		-		-		2,000		-		2,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		17,765		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		23,300		-		2,000		-		2,000		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		1,173		-		1,173		-

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

New Mexico State University
Las Cruces Campus

NMSU Sponsored 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		\$ 169,350		\$ -		\$ 182,860		\$ -		\$ 171,700		\$ -
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		-		-		-		4,268		-		3,261
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		50,030		-		64,802		-		64,807		-
Total Revenue		219,380		-		247,662		4,268		236,507		3,261
Beginning Balance		32,967		-		48,397		-		48,397		-
Total Available		252,347		-		296,059		4,268		284,904		3,261
Expenditures:												
Faculty Salaries	0.43	33,990	-	-	0.24	19,828	-	-	0.17	13,670	-	-
Professional Salaries	0.37	21,642	-	-	0.45	26,166	-	-	0.40	23,617	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.03	545	-	-	0.06	1,328	-	-	0.12	2,787	-	-
Federal Work-Study Salaries	0.07	1,450	-	-	-	-	-	-	0.04	941	-	-
State Work-Study Salaries	0.15	3,268	-	-	0.16	3,642	-	-	0.03	634	-	-
Other Salaries	0.04	1,200	-	-	-	-	-	-	0.02	600	-	-
Total Salaries	1.09	62,095	-	-	0.91	50,964	-	-	0.78	42,249	-	-
Fringes		15,386		-		13,038		-		10,853		-
Travel		27,042		-		79,488		-		72,281		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		431,340		-		354,627		4,268		357,287		3,261
Equipment		-		-		-		-		-		-
Total Expenditures		535,863		-		498,117		4,268		482,670		3,261
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(285,525)		-		(212,025)		-		(212,025)		-
Student Social and Cultural		-		-		7,371		-		7,371		-
Research		-		-		(14,000)		-		(14,000)		-
Student Aid		-		-		-		-		-		-
Total Non-Mandatory		(285,525)		-		(218,654)		-		(218,654)		-
Total Transfers		(285,525)		-		(218,654)		-		(218,654)		-
Ending Balance		2,009		-		16,596		-		20,888		-

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

New Mexico State University
Las Cruces Campus

Opera Workshop	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		-		-		(326)		-		(326)		-
Total Available		-		-		(326)		-		(326)		-
Expenditures:												
Faculty Salaries	0.05	3,593	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.05	3,593	-	-	-	-	-	-	-	-	-	-
Fringes		727		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		3,994		-		2,084		-
Equipment		-		-		-		-		-		-
Total Expenditures		4,320		-		3,994		-		2,084		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(4,320)		-		(4,320)		-		(4,320)		-
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		(4,320)		-		(4,320)		-		(4,320)		-
Total Transfers		(4,320)		-		(4,320)		-		(4,320)		-
Ending Balance		-		-		-		-		1,910		-

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

New Mexico State University
Las Cruces Campus

Other Student Social and Cultural 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		12,800		-		20,000		-		-
Govt Grants and Contracts - State		-		18,700		-		20,000		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		18,838		-		20,419
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		400,000		-		-		-
Total Revenue		-		31,500		400,000		58,838		-		20,419
Beginning Balance		4,380		-		2,895		-		2,895		-
Total Available		4,380		31,500		402,895		58,838		2,895		20,419
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.59	12,800	-	-	0.87	20,000	-	-	-	-
State Work-Study Salaries	-	-	0.86	18,700	-	-	0.87	20,000	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	1.45	31,500	-	-	1.74	40,000	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		9,298		-		7,813		-		1,657		1,066
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		400,000		18,838		1,196		19,353
Equipment		-		-		-		-		-		-
Total Expenditures		9,298		31,500		407,813		58,838		2,853		20,419
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural Research		(5,000)		-		(5,000)		-		(5,000)		-
Total Non-Mandatory		(5,000)		-		(5,000)		-		(5,000)		-
Total Transfers		(5,000)		-		(5,000)		-		(5,000)		-
Ending Balance		82		-		82		-		5,042		-

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

New Mexico State University
Las Cruces Campus

Peer Education Programs - WAVE	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		\$ 64,206		\$ -		\$ 73,706		\$ -		\$ 73,706		\$ -
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		-		-		-		-		20,000		-
Other Sources		5,600		-		-		-		-		-
Total Revenue		69,806		-		73,706		-		93,706		-
Beginning Balance		15,920		-		48,641		-		48,641		-
Total Available		85,726		-		122,347		-		142,347		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.73	42,301	-	-	0.77	45,000	-	-	0.57	33,657	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.44	9,500	-	-	0.83	19,000	-	-	0.75	17,081	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	2,000	-	-	0.06	1,325	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.17	51,801	-	-	1.69	66,000	-	-	1.38	52,063	-	-
Fringes		15,800		-		16,635		-		12,401		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		8,500		-		12,000		-		17,115		-
Equipment		-		-		-		-		-		-
Total Expenditures		76,101		-		94,635		-		81,579		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		9,625		-		27,712		-		60,768		-

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

New Mexico State University
Las Cruces 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
Rodeo Programs												
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		25,000		-		70,000		-		76,432		-
Other Sources		-		-		-		-		2,295		-
Total Revenue		25,000		-		70,000		-		78,727		-
Beginning Balance		121,464		-		166,723		-		166,723		-
Total Available		146,464		-		236,723		-		245,450		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.77	45,000	-	-	0.97	56,950	-	-	0.98	57,369	-	-
Support Staff Salaries	0.80	25,000	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.24	5,576	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	320	-	-
Total Salaries	1.57	70,000	-	-	0.97	56,950	-	-	1.23	63,265	-	-
Fringes		25,550		-		20,790		-		20,977		-
Travel		5,000		-		35,000		-		57,468		-
Utilities		1,000		-		1,250		-		882		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		765		-		765		-
Other Supplies and Expenses		200,000		-		245,000		-		257,370		-
Equipment		-		-		6,000		-		5,385		-
Total Expenditures		301,550		-		365,755		-		406,112		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Research		-		-		(200,000)		-		-		-
Public Service		(200,321)		-		(200,321)		-		(200,321)		-
Athletics		(34,800)		-		(34,800)		-		(34,800)		-
Capital Outlay		-		-		-		-		18,614		-
Total Non-Mandatory		(235,121)		-		(435,121)		-		(216,507)		-
Total Transfers		(235,121)		-		(435,121)		-		(216,507)		-
Ending Balance		80,035		-		306,089		-		55,845		-

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

New Mexico State University
Las Cruces Campus

Student Media	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		\$ 234,028		\$ -		\$ 234,028		\$ -		\$ 234,028		\$ -
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		11,200		-		5,380		-		5,380		-
Other Sources		-		-		5,280		-		755		-
Total Revenue		245,228		-		244,688		-		240,163		-
Beginning Balance		167,860		-		185,059		-		185,059		-
Total Available		413,088		-		429,747		-		425,222		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.61	35,568	-	-	-	-	-	-	0.05	3,106	-	-
Support Staff Salaries	1.06	33,188	-	-	2.09	66,661	-	-	1.73	55,282	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	7.19	156,660	-	-	6.46	147,822	-	-	8.48	194,024	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	782	-	-	0.05	1,252	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	160	-	-	0.01	298	-	-
Total Salaries	8.86	225,416	-	-	8.59	215,425	-	-	10.32	253,962	-	-
Fringes		26,083		-		25,326		-		22,641		-
Travel		9,200		-		9,858		-		12,655		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		26,181		-		38,879		-		49,178		-
Equipment		-		-		-		-		-		-
Total Expenditures		286,880		-		289,488		-		338,436		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Research		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Athletics		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		126,208		-		140,259		-		86,786		-

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

New Mexico State University
Las Cruces Campus

Theatre Production 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		-		-		-		-		-		-
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		48,000		-		-		-		11,587		-
Other Sources		-		-		-		-		-		-
Total Revenue		48,000		-		-		-		11,587		-
Beginning Balance		73,764		-		70,982		-		70,982		-
Total Available		121,764		-		70,982		-		82,569		-
Expenditures:												
Faculty 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		48,000		-		13,290		-		15,903		-
Equipment		-		-		-		-		-		-
Total Expenditures		48,000		-		13,290		-		15,903		-
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		48,000		-		13,290		-		15,903		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		73,764		-		57,692		-		66,666		-

	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		-		2,200,000		-		2,200,000		-		1,806,294
Govt Appropriations - State		16,456,700		-		20,976,500		-		20,976,500		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		65,982,785		-		70,958,209		-		69,049,408
Govt Grants and Contracts - State		-		1,841,279		-		1,347,826		-		1,096,729
Govt Grants and Contracts - Local		-		89,135		-		157,834		-		154,048
Private Gifts, Grants and Contracts		49,700		6,294,972		4,700		5,508,517		29,985		6,312,545
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		3,048,000		-		2,970,368		-		3,435,250		-
Other Sources		415,000		-		4,359,177		-		937,219		-
Total Revenue		19,969,400		76,408,171		28,310,745		80,172,386		25,378,954		78,419,024
Beginning Balance		17,825,135		-		20,074,303		-		20,074,303		-
Total Available		37,794,535		76,408,171		48,385,048		80,172,386		45,453,257		78,419,024
Expenditures:												
Faculty Salaries	74.10	5,904,935	65.38	5,217,271	71.35	5,776,175	57.11	4,623,287	69.61	5,634,011	62.07	5,024,512
Professional Salaries	121.84	7,092,168	214.15	12,462,536	127.15	7,468,967	214.01	12,572,125	129.55	7,609,960	193.98	11,395,201
Support Staff Salaries	78.41	2,453,591	63.62	1,990,350	76.80	2,451,045	62.60	1,997,575	68.42	2,183,600	64.51	2,058,175
GA/TA Salaries	31.55	1,172,453	177.03	6,579,856	30.41	1,147,069	170.22	6,421,289	35.47	1,338,393	170.43	6,429,270
Student Salaries	34.90	760,861	55.41	1,207,804	23.91	547,117	59.40	1,359,039	25.20	576,763	66.06	1,511,726
Federal Work-Study Salaries	1.01	21,964	7.89	171,977	0.90	20,526	3.93	90,067	0.36	8,200	3.38	77,404
State Work-Study Salaries	0.33	7,315	7.77	169,382	0.81	18,445	4.60	105,152	0.83	19,221	5.16	117,870
Other Salaries	8.62	269,435	16.46	514,800	6.90	220,010	2.51	79,919	6.46	206,351	25.09	800,794
Total Salaries	350.76	17,682,722	607.71	28,313,976	338.23	17,649,354	574.38	27,248,453	335.90	17,576,499	590.68	27,414,952
Fringes		6,162,302		9,424,954		6,140,944		7,153,582		6,114,595		7,182,754
Travel		327,774		1,065,938		371,274		1,252,993		503,528		1,675,911
Utilities		378,500		125,697		442,300		137,864		469,564		218,924
Institutional Support Charges		2,812,166		-		2,826,823		-		2,826,823		-
Plant Operation and Maintenance Charges		40,527		-		40,527		7,000		29,693		10,834
Other Supplies and Expenses		6,818,817		35,231,490		12,332,144		41,914,284		8,463,062		37,867,516
Equipment		-		2,246,116		60,000		2,458,210		179,292		4,048,133
Total Expenditures		34,222,808		76,408,171		39,863,366		80,172,386		36,163,056		78,419,024
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(15,848,971)		-		(22,209,948)		-		(21,407,249)		-
Student Social and Cultural		5,000		-		219,000		-		19,000		-
Research		-		-		-		-		-		-
Public Service		(19,716)		-		6,163,009		-		4,428,247		-
Internal Service		181,800		-		209,381		-		209,381		-
Student Aid		235,000		-		535,000		-		535,000		-
Athletics		400,000		-		400,000		-		400,000		-
Independent Operations		(415,688)		-		(415,688)		-		(415,688)		-
Capital Outlay		-		-		1,404,494		-		1,317,780		-
Renewal and Replacement		-		-		284,655		-		-		-
Total Non-Mandatory		(15,462,575)		-		(13,410,097)		-		(14,913,529)		-
Total Transfers		(15,462,575)		-		(13,410,097)		-		(14,913,529)		-
Ending Balance		19,034,302		-		21,931,779		-		24,203,730		-

Agricultural Experiment Station	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		-		2,200,000		-		2,200,000		-		1,806,294
Govt Appropriations - State		14,831,600		-		19,083,700		-		19,083,700		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		13,991,000		-		14,231,900		-		17,171,358
Govt Grants and Contracts - State		-		250,000		-		110,000		-		209,279
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,800,000		-		2,200,000		-		2,537,001
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,900,000		-		2,900,000		-		3,229,491		-
Other Sources		-		-		-		-		71,194		-
Total Revenue		17,731,600		18,241,000		21,983,700		18,741,900		22,384,385		21,723,932
Beginning Balance		2,052,339		-		1,487,781		-		1,487,781		-
Total Available		19,783,939		18,241,000		23,471,481		18,741,900		23,872,166		21,723,932
Expenditures:												
Faculty Salaries	69.69	5,552,881	31.38	2,500,000	65.12	5,271,212	20.23	1,637,500	62.79	5,082,152	19.86	1,607,371
Professional Salaries	53.00	3,084,966	30.06	1,750,000	55.94	3,285,851	42.77	2,512,750	59.20	3,477,852	45.03	2,645,456
Support Staff Salaries	57.56	1,801,000	15.98	500,000	61.05	1,948,191	24.25	773,800	47.42	1,513,230	23.32	744,080
GA/TA Salaries	8.07	300,000	47.09	1,750,000	7.95	300,000	49.59	1,870,800	15.18	572,721	49.93	1,883,463
Student Salaries	8.72	190,000	21.79	475,000	8.30	190,000	22.29	510,000	8.01	183,337	23.95	548,059
Federal Work-Study Salaries	0.69	15,000	0.34	7,500	0.66	15,000	0.22	5,000	0.12	2,698	0.19	4,425
State Work-Study Salaries	0.23	5,000	0.16	3,500	0.22	5,000	0.61	13,850	0.34	7,837	0.55	12,581
Other Salaries	1.92	60,000	1.28	40,000	1.88	60,000	1.10	35,000	1.59	50,868	1.06	33,936
Total Salaries	199.88	11,008,847	148.08	7,026,000	201.12	11,075,254	161.06	7,358,700	194.65	10,890,695	163.89	7,479,371
Fringes		3,825,584		2,500,000		3,849,822		1,620,000		3,713,341		1,642,970
Travel		200,000		700,000		226,350		600,000		287,963		646,278
Utilities		200,000		15,000		234,487		21,000		248,929		18,261
Institutional Support Charges		786,700		-		786,700		-		786,700		-
Plant Operation and Maintenance Charges		11,027		-		11,027		7,000		193		10,834
Other Supplies and Expenses		2,625,000		7,650,000		4,715,000		8,985,200		5,108,188		11,542,930
Equipment		-		350,000		40,000		150,000		72,686		383,288
Total Expenditures		18,657,158		18,241,000		20,938,640		18,741,900		21,108,695		21,723,932
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,746,083)		-		(1,633,483)		-		(1,598,879)		-
Student Social and Cultural		-		-		200,000		-		-		-
Research		-		-		(328,088)		-		(299,589)		-
Public Service		(212,172)		-		(212,172)		-		(109,723)		-
Independent Operations		(415,688)		-		(415,688)		-		(415,688)		-
Capital Outlay		-		-		1,166,753		-		1,138,017		-
Renewal and Replacement		-		-		284,655		-		-		-
Total Non-Mandatory		(2,373,943)		-		(938,023)		-		(1,285,862)		-
Total Transfers		(2,373,943)		-		(938,023)		-		(1,285,862)		-
Ending Balance		3,500,724		-		3,470,864		-		4,049,333		-

Arts and Sciences Research Center	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		-		18,180,019		-		17,030,896		-		18,134,846
Govt Grants and Contracts - State		-		8,555		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		3,292,492		-		2,129,785		-		2,925,796
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,000		-		-		-		-		-
Other Sources		23,000		-		152,186		-		147,266		-
Total Revenue		25,000		21,481,066		152,186		19,160,681		147,266		21,060,642
Beginning Balance		4,425,421		-		4,239,861		-		4,239,861		-
Total Available		4,450,421		21,481,066		4,392,047		19,160,681		4,387,127		21,060,642
Expenditures:												
Faculty Salaries	1.58	125,963	16.81	1,339,162	2.45	198,565	16.50	1,335,704	3.41	275,757	21.14	1,711,449
Professional Salaries	8.64	503,201	66.79	3,887,902	9.25	543,650	53.23	3,126,716	7.91	464,575	50.62	2,973,511
Support Staff Salaries	0.04	1,386	17.26	539,950	2.09	66,784	12.40	395,732	2.01	64,087	12.32	393,012
GA/TA Salaries	14.97	556,546	67.75	2,518,173	13.51	509,634	60.15	2,269,017	11.57	436,503	59.40	2,240,933
Student Salaries	4.53	98,708	12.03	262,260	2.31	52,859	13.59	310,926	2.36	53,912	13.91	318,353
Federal Work-Study Salaries	0.32	6,964	-	-	0.14	3,243	-	-	0.11	2,624	-	-
State Work-Study Salaries	0.09	1,995	0.03	665	0.28	6,325	0.04	982	0.27	6,109	0.03	614
Other Salaries	3.02	94,400	1.25	39,062	1.24	39,461	0.98	31,113	1.09	34,876	0.82	26,210
Total Salaries	33.19	1,389,163	181.92	8,587,174	31.27	1,420,521	156.89	7,470,190	28.73	1,338,443	158.24	7,664,082
Fringes		253,500		2,130,400		274,644		1,578,778		252,865		1,625,032
Travel		-		-		12,380		-		43,826		273,648
Utilities		-		-		-		-		-		81,178
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,183,096		10,763,492		1,050,654		10,111,713		1,089,745		10,740,444
Equipment		-		-		-		-		28,478		676,258
Total Expenditures		2,825,759		21,481,066		2,758,199		19,160,681		2,753,357		21,060,642
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,833,000)		-		(2,207,372)		-		(2,386,821)		-
Research		(215,000)		-		(670,330)		-		(601,615)		-
Public Service		8,271		-		8,915		-		9,400		-
Internal Service		-		-		1,499		-		1,499		-
Capital Outlay		-		-		156,447		-		106,447		-
Total Non-Mandatory		(2,039,729)		-		(2,710,841)		-		(2,871,090)		-
Total Transfers		(2,039,729)		-		(2,710,841)		-		(2,871,090)		-
Ending Balance		3,664,391		-		4,344,689		-		4,504,860		-

Business Research and 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		522,751		-		161,542		-		185,035
Govt Grants and Contracts - State		-		-		-		29,753		-		29,753
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		13,500		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		522,751		-		191,295		13,500		214,788
Beginning Balance		283,835		-		235,326		-		235,326		-
Total Available		283,835		522,751		235,326		191,295		248,826		214,788
Expenditures:												
Faculty Salaries	-	-	1.83	151,141	-	-	0.87	70,741	-	-	0.96	77,321
Professional Salaries	-	-	-	-	1.16	68,107	-	-	1.15	67,601	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.37	13,623	1.15	42,689	-	-	0.32	12,152	-	-	0.59	22,270
Student Salaries	-	-	-	-	-	-	0.30	6,815	-	-	0.32	7,248
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.27	8,534	-	-	0.27	8,534	-	-
Total Salaries	0.37	13,623	2.98	193,830	1.43	76,641	1.49	89,708	1.42	76,135	1.87	106,839
Fringes		90		42,964		26,585		19,628		26,400		17,837
Travel		3,750		10,293		-		1,589		-		3,261
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,250		179,548		874		80,370		874		86,851
Equipment		-		96,116		-		-		-		-
Total Expenditures		24,713		522,751		104,100		191,295		103,409		214,788
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(58,600)		-		(80,037)		-		(79,573)		-
Research		-		-		(46,387)		-		(46,387)		-
Total Non-Mandatory		(58,600)		-		(126,424)		-		(125,960)		-
Total Transfers		(58,600)		-		(126,424)		-		(125,960)		-
Ending Balance		317,722		-		257,650		-		271,377		-

Clean Drinking Water Technology	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		101,648		-		98,528		-		98,528		-
Total Available		101,648		-		98,528		-		98,528		-
Expenditures:												
Faculty Salaries	0.15	12,205	-	-	0.11	9,220	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.15	4,939	-	-	0.09	2,964	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.10	3,802	-	-
Student Salaries	0.52	11,440	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.67	23,645	-	-	0.26	14,159	-	-	0.19	6,766	-	-
Fringes		4,500		-		2,863		-		624		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		2,400		-		2,400		-		2,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		40,000		-		27,601		-		12,376		-
Equipment		-		-		-		-		16,650		-
Total Expenditures		70,545		-		47,023		-		38,816		-
Transfer To or (From):												
Non-Mandatory												
Research		(47,800)		-		(47,800)		-		(47,800)		-
Total Non-Mandatory		(47,800)		-		(47,800)		-		(47,800)		-
Total Transfers		(47,800)		-		(47,800)		-		(47,800)		-
Ending Balance		78,903		-		99,305		-		107,512		-

Note: In FY2018 Operating Budget, the Clean Drinking Water Technology and Water Resource Research Institute (WRRRI) were aggregated into one appropriation. This appropriation is reported in Exhibit 16 under WRRRI, and a transfer is budgeted from WRRRI to Clean Drinking Water Technology.

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Education Research Center	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		-		738,540		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		26,000		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		26,000		738,540		-		-		-		-
Beginning Balance		559,613		-		550,269		-		550,269		-
Total Available		585,613		738,540		550,269		-		550,269		-
Expenditures:												
Faculty Salaries	-	-	0.78	62,446	-	-	-	-	-	-	-	-
Professional Salaries	1.85	107,530	3.30	192,320	-	-	-	-	-	-	-	-
Support Staff Salaries	1.25	39,203	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.67	24,777	0.54	20,185	-	-	-	-	-	-	-	-
Student Salaries	1.12	24,486	1.11	24,113	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	4.89	195,996	5.73	299,064	-	-	-	-	-	-	-	-
Fringes		53,873		93,300		-		-		-		-
Travel		7,000		9,483		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		56,660		336,693		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		313,529		738,540		-		-		-		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(213,900)		-		-		-		-		-
Research		-		-		550,269		-		550,269		-
Public Service		45,610		-		-		-		-		-
Total Non-Mandatory		(168,290)		-		550,269		-		550,269		-
Total Transfers		(168,290)		-		550,269		-		550,269		-
Ending Balance		440,374		-		-		-		-		-

Engineering Research Center-16	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		-		-		130,000		-		130,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		10,084,028		-		12,730,814		-		13,560,074
Govt Grants and Contracts - State		-		1,083,190		-		326,731		-		448,047
Govt Grants and Contracts - Local		-		-		-		-		-		4,782
Private Gifts, Grants and Contracts		45,000		480,294		-		227,683		29,985		205,944
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		12,750		-		238		-
Other Sources		180,000		-		31,857		-		23,978		-
Total Revenue		225,000		11,647,512		174,607		13,285,228		184,201		14,218,847
Beginning Balance		3,126,123		-		2,860,857		-		2,860,857		-
Total Available		3,351,123		11,647,512		3,035,464		13,285,228		3,045,058		14,218,847
Expenditures:												
Faculty Salaries	0.85	68,107	12.88	1,026,305	2.34	189,759	13.33	1,079,019	2.48	200,739	15.43	1,249,302
Professional Salaries	5.64	328,120	23.39	1,361,682	5.48	321,842	27.32	1,605,135	4.92	289,187	28.61	1,680,735
Support Staff Salaries	2.02	63,086	7.88	246,587	0.27	8,517	7.92	252,702	0.21	6,575	8.60	274,532
GA/TA Salaries	4.42	164,265	54.94	2,041,821	4.01	151,218	49.57	1,870,044	3.78	142,696	50.14	1,891,523
Student Salaries	1.66	36,275	15.40	335,680	2.76	63,109	18.71	428,093	2.90	66,403	23.53	538,416
Federal Work-Study Salaries	-	-	0.01	277	0.10	2,283	0.02	567	0.13	2,878	-	-
State Work-Study Salaries	-	-	0.01	317	0.16	3,620	0.14	3,097	0.17	3,984	0.14	3,112
Other Salaries	2.24	70,035	-	-	1.29	41,196	0.43	13,700	1.56	49,724	0.19	6,140
Total Salaries	16.83	729,888	114.51	5,012,669	16.41	781,544	117.44	5,252,357	16.15	762,186	126.64	5,643,760
Fringes		183,100		976,600		181,764		914,761		170,447		991,974
Travel		50,000		121,000		72,650		217,850		87,864		287,041
Utilities		500		110,697		389		116,864		446		119,485
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		552		-		552		-		552		-
Other Supplies and Expenses		451,700		5,426,546		608,297		6,078,957		612,393		5,967,388
Equipment		-		-		-		704,439		10,136		1,209,199
Total Expenditures		1,415,740		11,647,512		1,645,196		13,285,228		1,644,024		14,218,847
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,364,600)		-		(1,522,602)		-		(1,589,257)		-
Research		-		-		(808,982)		-		(619,720)		-
Public Service		-		-		(559)		-		(559)		-
Capital Outlay		-		-		43,594		-		43,594		-
Total Non-Mandatory		(1,364,600)		-		(2,288,549)		-		(2,165,942)		-
Total Transfers		(1,364,600)		-		(2,288,549)		-		(2,165,942)		-
Ending Balance		3,299,983		-		3,678,817		-		3,566,976		-

Health and Social 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		191,449		-		-		-		-
Govt Grants and Contracts - State		-		140,000		-		-		-		-
Govt Grants and Contracts - Local		-		89,135		-		-		-		-
Private Gifts, Grants and Contracts		-		13,874		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		434,458		-		-		-		-
Beginning Balance		162,331		-		155,762		-		155,762		-
Total Available		162,331		434,458		155,762		-		155,762		-
Expenditures:												
Faculty Salaries	-	-	0.89	73,573	-	-	-	-	-	-	-	-
Professional Salaries	0.08	4,388	2.82	159,992	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	0.28	8,649	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.63	23,422	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.14	2,958	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.08	4,388	4.76	268,594	-	-	-	-	-	-	-	-
Fringes		1,601		80,448		-		-		-		-
Travel		-		2,935		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		113,117		82,481		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		119,106		434,458		-		-		-		-
Transfer To or (From):												
Non-Mandatory												
Research		-		-		155,762		-		155,762		-
Public Service		(70,000)		-		-		-		-		-
Total Non-Mandatory		(70,000)		-		155,762		-		155,762		-
Total Transfers		(70,000)		-		155,762		-		155,762		-
Ending Balance		113,225		-		-		-		-		-

Health, Education and Social Transformation - Research	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		-		-		-		1,246,744		-		1,248,581
Govt Grants and Contracts - State		-		-		-		535,255		-		139,999
Govt Grants and Contracts - Local		-		-		-		157,834		-		149,266
Private Gifts, Grants and Contracts		-		-		-		86,205		-		74,557
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		26,352		-
Other Sources		-		-		26,753		-		-		-
Total Revenue		-		-		26,753		2,026,038		26,352		1,612,403
Beginning Balance				-		-		-		-		-
Total Available		-		-		26,753		2,026,038		26,352		1,612,403
Expenditures:												
Faculty Salaries	-	-	-	-	0.09	7,569	5.46	441,881	-	393	3.89	314,719
Professional Salaries	-	-	-	-	1.26	73,809	6.81	400,057	1.38	80,796	6.16	361,783
Support Staff Salaries	-	-	-	-	1.72	54,961	0.53	16,863	1.71	54,492	0.15	4,654
GA/TA Salaries	-	-	-	-	1.72	64,830	5.13	193,455	1.55	58,428	5.73	216,178
Student Salaries	-	-	-	-	0.11	2,470	0.86	19,673	0.17	3,905	0.60	13,767
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	335	-	-	-	135	0.07	2,106
Total Salaries	-	-	-	-	4.91	203,974	18.79	1,071,929	4.81	198,149	16.60	913,207
Fringes		-		-		47,803		272,840		49,752		209,102
Travel		-		-		12,757		24,381		17,718		10,536
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		87,333		656,888		68,218		474,156
Equipment		-		-		-		-		-		5,402
Total Expenditures		-		-		351,867		2,026,038		333,837		1,612,403
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(325,500)		-		(331,049)		-
Research		-		-		(829,267)		-		(833,648)		-
Public Service		-		-		110,000		-		95,870		-
Total Non-Mandatory		-		-		(1,044,767)		-		(1,068,827)		-
Total Transfers		-		-		(1,044,767)		-		(1,068,827)		-
Ending Balance		-		-		719,653		-		761,342		-

Note: Education and Health & Social Services Colleges and the Sociology department moved under the new College of Health, Education, & Social Transformation (HEST) in FY22.

Miscellaneous Research	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		-		782,100		-		7,432,357		-		95,914
Govt Grants and Contracts - State		-		238,208		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		7,000		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		3,600,000		-		-		-
Total Revenue		-		1,027,308		3,600,000		7,432,357		-		95,914
Beginning Balance		3,115,359		-		6,276,871		-		6,276,871		-
Total Available		3,115,359		1,027,308		9,876,871		7,432,357		6,276,871		95,914
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.07	4,000	-	-	1.07	62,923	-	-	0.78	45,620
Support Staff Salaries	-	-	2.20	68,800	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.06	2,187	-	-	0.04	1,458
Student Salaries	-	-	0.62	13,600	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	3.77	82,100	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	3.77	82,100	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	10.43	250,600	-	-	1.13	65,110	-	-	0.82	47,078
Fringes	-	-	-	26,708	-	-	-	22,981	-	-	-	16,661
Travel	-	-	-	50,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support Charges	-	1,954,266	-	-	-	1,968,923	-	-	-	1,968,923	-	-
Plant Operation and Maintenance Charges	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	700,000	-	3,600,000	-	7,344,266	-	268,499	-	32,175
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	-	1,954,266	-	1,027,308	-	5,568,923	-	7,432,357	-	2,237,422	-	95,914
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(7,754,108)		-		(13,568,822)		-		(12,364,749)		-
Student Social and Cultural		5,000		-		19,000		-		19,000		-
Research		3,225,640		-		3,240,768		-		3,237,542		-
Public Service		350,048		-		6,330,248		-		4,537,753		-
Internal Service		46,800		-		125,000		-		125,000		-
Student Aid		235,000		-		235,000		-		235,000		-
Athletics		400,000		-		400,000		-		400,000		-
Total Non-Mandatory		(3,491,620)		-		(3,218,806)		-		(3,810,454)		-
Total Transfers		(3,491,620)		-		(3,218,806)		-		(3,810,454)		-
Ending Balance		4,652,713		-		7,526,754		-		7,849,903		-

NM Space Grants Consortium	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		-		-		130,000		-		130,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,893,883		-		1,324,691		-		1,088,724
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		341
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		1,893,883		130,000		1,324,691		130,000		1,089,065
Beginning Balance		125,270		-		153,221		-		153,221		-
Total Available		125,270		1,893,883		283,221		1,324,691		283,221		1,089,065
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.13	10,596
Professional Salaries	-	-	4.67	271,932	-	-	4.16	244,521	-	-	4.04	237,218
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.48	10,987	-	-	0.46	10,601
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	4.67	271,932	-	-	4.64	255,508	-	-	4.63	258,415
Fringes		-		100,905		-		88,032		-		82,816
Travel		-		40,585		294		9,229		294		6,922
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		878		-		878		-		878		-
Other Supplies and Expenses		-		1,480,461		21,165		971,922		5,368		740,912
Equipment		-		-		-		-		-		-
Total Expenditures		878		1,893,883		22,337		1,324,691		6,540		1,089,065
Transfer To or (From):												
Non-Mandatory												
Research		(6,294)		-		36,779		-		23,683		-
Total Non-Mandatory		(6,294)		-		36,779		-		23,683		-
Total Transfers		(6,294)		-		36,779		-		23,683		-
Ending Balance		130,686		-		224,105		-		252,998		-

Physical Science Laboratory - 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		18,563,976		-		15,129,468		-		15,988,048
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		557,024		-		450,000		-		341,645
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		120,000		-		57,618		-		165,529		-
Other Sources		190,000		-		523,381		-		675,365		-
Total Revenue		310,000		19,121,000		580,999		15,579,468		840,894		16,329,693
Beginning Balance		65,626		-		(88,593)		-		(88,593)		-
Total Available		375,626		19,121,000		492,406		15,579,468		752,301		16,329,693
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	21.12	1,229,442	77.34	4,502,178	21.37	1,255,217	71.92	4,224,763	22.27	1,308,421	53.52	3,143,766
Support Staff Salaries	11.19	350,115	19.01	594,792	6.59	210,329	16.19	516,665	12.13	387,035	18.98	605,618
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	13.93	303,592	2.99	65,268	7.28	166,556	2.56	58,536	9.86	225,530	2.80	64,038
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	13.93	435,738	-	-	-	-	0.20	6,346	22.92	731,296
Total Salaries	46.24	1,883,149	113.27	5,597,976	35.24	1,632,102	90.67	4,799,964	44.46	1,927,332	98.22	4,544,718
Fringes		1,027,590		3,311,034		940,131		2,462,408		1,112,159		2,453,052
Travel		28,000		121,642		12,000		389,529		15,074		435,950
Utilities		175,000		-		200,864		-		216,929		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		28,070		-		28,070		-		28,070		-
Other Supplies and Expenses		838,000		8,290,348		724,759		6,657,896		219,460		7,456,071
Equipment		-		1,800,000		-		1,269,671		31,645		1,439,902
Total Expenditures		3,979,809		19,121,000		3,537,926		15,579,468		3,550,669		16,329,693
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,650,000)		-		(1,373,500)		-		(1,535,648)		-
Student Social and Cultural		-		-		-		-		-		-
Research		-		-		-		-		-		-
Capital Outlay		-		-		17,700		-		17,700		-
Total Non-Mandatory		(1,650,000)		-		(1,355,800)		-		(1,517,948)		-
Total Transfers		(1,650,000)		-		(1,355,800)		-		(1,517,948)		-
Ending Balance		(1,954,183)		-		(1,689,720)		-		(1,280,420)		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Sunsport Solar Observatory	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		352,600		-		354,200		-		354,200		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		294,184		-		289,724		-		177,703
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		352,600		294,184		354,200		289,724		354,200		177,703
Beginning Balance		28,278		-		27,184		-		27,184		-
Total Available		380,878		294,184		381,384		289,724		381,384		177,703
Expenditures:												
Faculty Salaries	-	-	0.08	6,060	-	-	-	-	-	-	-	-
Professional Salaries	2.67	155,681	1.60	93,041	3.50	205,831	1.40	82,066	3.75	220,224	-	-
Support Staff Salaries	0.53	16,626	0.61	19,012	1.26	40,165	(0.01)	(210)	1.24	39,707	(0.01)	(210)
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	270	-	-	0.04	1,288	-	-
Total Salaries	3.20	172,307	2.29	118,113	4.77	246,266	1.39	81,856	5.03	261,219	(0.01)	(210)
Fringes		62,893		43,200		89,849		29,877		92,864		(78)
Travel		-		-		-		-		511		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		13,700		-		13,700		-		13,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		11,700		132,871		31,569		177,991		1,967		177,991
Equipment		-		-		-		-		-		-
Total Expenditures		260,600		294,184		381,384		289,724		370,261		177,703
Transfer To or (From):												
Non-Mandatory												
Research		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		120,278		-		-		-		11,123		-

Sustainable Agricultural Center of Excellence	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		232,800		-		233,500		-		233,500		-
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		232,800		-		233,500		-		233,500		-
Beginning Balance		28,633		-		107,367		-		107,367		-
Total Available		261,433		-		340,867		-		340,867		-
Expenditures:												
Faculty Salaries	0.94	75,000	-	-	0.62	50,000	-	-	0.57	46,194	-	-
Professional Salaries	0.34	20,000	-	-	0.25	14,500	-	-	0.28	16,331	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.03	1,112	-	-
GA/TA Salaries	-	-	-	-	0.56	21,000	-	-	0.51	19,137	-	-
Student Salaries	-	-	-	-	0.74	17,000	-	-	0.43	9,930	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	1,000	-	-	-	81	-	-
Other Salaries	-	-	-	-	0.02	500	-	-	0.02	645	-	-
Total Salaries	1.28	95,000	-	-	2.23	104,000	-	-	1.84	93,430	-	-
Fringes		34,675		-		37,850		-		22,631		-
Travel		-		-		3,500		-		9,777		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		100,000		-		75,000		-		23,805		-
Equipment		-		-		20,000		-		19,697		-
Total Expenditures		229,675		-		240,350		-		169,340		-
Transfer To or (From):												
Non-Mandatory												
Research		-		-		-		-		-		-
Capital Outlay		-		-		20,000		-		12,022		-
Total Non-Mandatory		-		-		20,000		-		12,022		-
Total Transfers		-		-		20,000		-		12,022		-
Ending Balance		31,758		-		80,517		-		159,505		-

Vice President for Research	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022				d
	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		-		44,216		-		598,576		-		502,459	
Govt Grants and Contracts - State		-		-		-		-		-		-	
Govt Grants and Contracts - Local		-		-		-		-		-		-	
Private Gifts, Grants and Contracts		-		33,105		-		46,409		-		13,622	
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-	
Sales and Services		-		-		-		-		-		-	
Other Sources		-		-		-		-		-		-	
Total Revenue		-		77,321		-		644,985		-		516,081	
Beginning Balance		2,969,139		-	(1)	2,935,143		-		2,935,143		-	
Total Available		2,969,139		77,321		2,935,143		644,985		2,935,143		516,081	
Expenditures:													
Faculty Salaries	0.04	3,000	-	-	0.05	4,000	-	-	0.06	4,776	-	-	
Professional Salaries	21.29	1,239,273	-	-	23.30	1,368,945	0.58	34,299	22.88	1,343,963	0.69	40,701	
Support Staff Salaries	2.52	78,872	-	-	1.97	62,822	0.04	1,125	2.01	64,122	0.04	1,125	
GA/TA Salaries	-	-	1.50	55,831	-	-	0.99	37,196	-	-	0.64	23,976	
Student Salaries	1.83	40,000	-	-	1.44	32,931	-	-	1.09	25,028	-	-	
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-	
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-	
Other Salaries	-	-	-	-	0.76	24,402	-	-	0.27	8,621	-	-	
Total Salaries	25.68	1,361,145	1.50	55,831	27.52	1,493,100	1.61	72,620	26.31	1,446,510	1.37	65,802	
Fringes		482,523		4,995		526,574		13,172		513,003		15,423	
Travel		30,000		-		10,000		1,985		15,417		510	
Utilities		3,000		-		6,560		-		3,260		-	
Institutional Support Charges		-		-		-		-		-		-	
Plant Operation and Maintenance Charges		-		-		-		-		-		-	
Other Supplies and Expenses		885,600		16,495		925,953		223,108		796,531		100,262	
Equipment		-		-		-		334,100		-		334,084	
Total Expenditures		2,762,268		77,321		2,962,187		644,985		2,774,721		516,081	
Transfer To or (From):													
Non-Mandatory													
Instruction and General		(1,161,580)		-		(1,430,432)		-		(1,449,201)		-	
Research		(3,004,346)		-		(1,336,346)		-		(1,542,119)		-	
Public Service		-		-		38,550		-		7,479		-	
Internal Service		135,000		-		82,882		-		82,882		-	
Student Aid		-		-		300,000		-		300,000		-	
Total Non-Mandatory		(4,030,926)		-		(2,345,346)		-		(2,600,959)		-	
Total Transfers		(4,030,926)		-		(2,345,346)		-		(2,600,959)		-	
Ending Balance		4,237,797		-		2,318,302		-		2,761,381		-	

(1) Beginning balance audit adjustment for \$12,118 to WRRI, offset in VPR to properly state the fund balances.

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Waste Education Research Consortium-16	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		-		111,183		-		182,201		-		199,202
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		22,000		-		25,000		-		19,416		-
Total Revenue		22,000		111,183		25,000		182,201		19,416		199,202
Beginning Balance		10,733		-		25,319		-		25,319		-
Total Available		32,733		111,183		50,319		182,201		44,735		199,202
Expenditures:												
Faculty Salaries	-	-	0.06	5,000	-	-	0.06	5,000	-	-	0.06	5,000
Professional Salaries	1.03	60,000	0.94	55,000	0.87	51,000	1.09	64,000	0.90	52,800	1.15	67,781
Support Staff Salaries	-	-	-	-	0.28	9,000	-	-	0.11	3,661	-	-
GA/TA Salaries	-	-	0.40	15,000	0.34	12,679	0.61	23,000	0.29	11,046	0.67	25,390
Student Salaries	0.03	600	-	-	0.39	9,000	-	-	0.14	3,251	0.08	1,750
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.03	1,000
Total Salaries	1.06	60,600	1.40	75,000	1.88	81,679	1.76	92,000	1.44	70,758	1.99	100,921
Fringes		22,500		22,000		18,672		24,597		20,091		26,129
Travel		-		-		496		-		372		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		5,900		-		5,900		-		5,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		60,000		14,183		42,825		65,604		21,006		72,152
Equipment		-		-		-		-		-		-
Total Expenditures		149,000		111,183		149,572		182,201		118,127		199,202
Transfer To or (From):												
Non-Mandatory												
Research		-		-		-		-		-		-
Public Service		(141,473)		-		(111,973)		-		(111,973)		-
Total Non-Mandatory		(141,473)		-		(111,973)		-		(111,973)		-
Total Transfers		(141,473)		-		(111,973)		-		(111,973)		-
Ending Balance		25,206		-		12,720		-		38,581		-

Note: RPSP state appropriations for WERC (research program) and the Manufacturing Technology and Engineering Center (public service program) were aggregated into one appropriation beginning in FY2013. The legislative intent was to provide funding for both programs. The aggregated appropriation is reported in Exhibit 17 Manufacturing Technology and Eng. Center and an annual transfer is made to WERC in the amount originally aggregated and adjusted as needed. 456

Water Resources Research Institute	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		1,039,700		-		1,045,100		-		1,045,100		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		614,539		-		696,997		-		823,687
Govt Grants and Contracts - State		-		39,226		-		258,587		-		167,811
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		4,700		-		4,700		186,234		-		14,437
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		140		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,044,400		653,765		1,049,800		1,141,818		1,045,240		1,005,935
Beginning Balance		770,787		-	(1)	1,009,407		-		1,009,407		-
Total Available		1,815,187		653,765		2,059,207		1,141,818		2,054,647		1,005,935
Expenditures:												
Faculty Salaries	0.85	67,779	0.67	53,584	0.57	45,850	0.66	53,442	0.30	24,000	0.60	48,754
Professional Salaries	6.18	359,567	3.17	184,489	4.77	280,215	3.66	214,895	4.91	288,210	3.38	198,630
Support Staff Salaries	3.30	103,303	0.40	12,560	1.42	45,337	1.28	40,898	1.46	46,615	1.11	35,364
GA/TA Salaries	3.05	113,242	3.03	112,735	2.32	87,708	3.80	143,438	2.49	94,060	3.29	124,079
Student Salaries	2.56	55,760	1.33	28,925	0.58	13,192	0.61	14,009	0.24	5,467	0.41	9,494
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.01	320	0.03	700	0.11	2,500	(0.01)	(277)	0.05	1,210	(0.01)	(277)
Other Salaries	1.44	45,000	-	-	1.42	45,312	-	106	1.42	45,314	-	106
Total Salaries	17.39	744,971	8.63	392,993	11.19	520,114	10.00	466,511	10.87	504,876	8.78	416,150
Fringes		209,873		92,400		144,387		106,508		140,418		101,836
Travel		9,024		10,000		20,847		8,430		24,712		11,765
Utilities		-		-		-		-		-		-
Institutional Support Charges		49,200		-		49,200		-		49,200		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		446,694		158,372		421,114		560,369		234,632		476,184
Equipment		-		-		-		-		-		-
Total Expenditures		1,459,762		653,765		1,155,662		1,141,818		953,838		1,005,935
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(67,100)		-		(68,200)		-		(72,072)		-
Research		47,800		-		83,622		-		23,622		-
Total Non-Mandatory		(19,300)		-		15,422		-		(48,450)		-
Total Transfers		(19,300)		-		15,422		-		(48,450)		-
Ending Balance		374,725		-		888,123		-		1,149,259		-

(1) Beginning balance audit adjustment for \$12,118 to WRRRI, offset in VPR to properly state the fund balances.

Exhibit 17 - Summary of Public Service

New Mexico State University
Las Cruces 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		\$ 20,000		\$ -		\$ 45,000		\$ -		\$ 22,471		\$ -
Govt Appropriations - Federal		-		2,700,000		-		2,734,100		-		2,579,307
Govt Appropriations - State		18,138,000		-		18,921,398		-		18,921,398		-
Govt Appropriations - Local		-		2,500,000		-		2,300,000		-		2,388,455
Govt Grants and Contracts - Federal		-		16,436,109		150,000		23,501,725		150,000		18,347,158
Govt Grants and Contracts - State		-		3,467,159		-		5,212,248		-		4,958,594
Govt Grants and Contracts - Local		9,125		204,000		-		400,098		-		347,469
Private Gifts, Grants and Contracts		-		2,917,118		-		3,744,151		-		3,652,177
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		494,240		-		556,797		-		519,410		-
Other Sources		1,596,373		-		4,362,508		-		2,282,460		-
Total Revenue		20,257,738		28,224,386		24,035,703		37,892,322		21,895,739		32,273,160
Beginning Balance		11,147,000		-		10,050,418		-		10,050,418		-
Total Available		31,404,738		28,224,386		34,086,121		37,892,322		31,946,157		32,273,160
Expenditures:												
Faculty Salaries	76.16	6,070,518	42.03	3,356,110	73.14	5,920,226	40.10	3,247,138	60.92	4,930,841	39.78	3,220,891
Professional Salaries	70.04	4,073,254	79.86	4,644,230	65.73	3,860,487	96.48	5,667,901	58.25	3,421,677	85.55	5,025,458
Support Staff Salaries	65.47	2,048,099	79.05	2,474,060	62.52	1,994,912	78.14	2,493,292	59.96	1,913,388	84.21	2,687,761
GA/TA Salaries	7.58	281,919	15.88	590,433	4.55	171,522	18.74	707,319	4.43	166,960	17.32	653,213
Student Salaries	28.46	620,197	29.08	634,101	27.05	619,410	36.62	837,904	23.52	538,026	36.76	841,238
Federal Work-Study Salaries	0.73	16,000	4.53	104,232	0.01	296	5.68	129,882	0.18	3,979	1.96	44,705
State Work-Study Salaries	0.44	9,500	8.16	187,636	0.52	11,745	8.74	199,876	0.18	3,964	4.53	103,879
Other Salaries	4.74	148,351	3.18	99,407	4.14	131,595	5.24	167,069	4.37	139,084	6.72	214,558
Total Salaries	253.62	13,267,838	261.77	12,090,209	237.66	12,710,193	289.74	13,450,381	211.81	11,117,919	276.83	12,791,703
Fringes		4,489,314		3,966,176		4,304,705		3,936,568		3,838,882		3,736,990
Travel		358,000		345,635		774,483		470,053		543,331		540,528
Utilities		47,000		35,591		40,000		30,786		37,105		55,231
Institutional Support Charges		871,700		-		871,700		-		871,700		-
Plant Operation and Maintenance Charges		72,032		-		72,032		-		72,032		-
Other Supplies and Expenses		3,939,377		11,661,775		6,312,389		19,785,680		3,816,498		14,720,136
Equipment		-		125,000		25,000		218,854		59,512		428,572
Total Expenditures		23,045,261		28,224,386		25,110,502		37,892,322		20,356,979		32,273,160
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,736,070)		-		(1,153,151)		-		(1,894,028)		-
Student Social and Cultural		200,321		-		220,321		-		220,321		-
Research		19,716		-		(6,163,009)		-		(4,428,247)		-
Public Service		-		-		-		-		-		-
Athletics		-		-		250,000		-		250,000		-
Independent Operations		(244,317)		-		(130,025)		-		(111,483)		-
Capital Outlay		-		-		150,394		-		255,791		-
Total Non-Mandatory		(1,760,350)		-		(6,825,470)		-		(5,707,646)		-
Total Transfers		(1,760,350)		-		(6,825,470)		-		(5,707,646)		-
Ending Balance		10,119,827		-		15,801,089		-		17,296,824		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Alliance for Advancement of Teaching and Learning	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		143,800		-		144,600		-		144,600		-
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		143,800		-		144,600		-		144,600		-
Beginning Balance		46,616		-		53,893		-		53,893		-
Total Available		190,416		-		198,493		-		198,493		-
Expenditures:												
Faculty Salaries	0.10	8,000	-	-	0.10	8,000	-	-	0.10	8,000	-	-
Professional Salaries	1.56	90,697	-	-	1.06	62,000	-	-	0.90	52,917	-	-
Support Staff Salaries	0.37	11,500	-	-	0.44	14,000	-	-	0.48	15,249	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.03	110,197	-	-	1.60	84,000	-	-	1.48	76,166	-	-
Fringes		40,225		-		27,078		-		24,016		-
Travel		-		-		3,846		-		1,347		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		7,800		-		7,800		-		7,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,500		-		1,564		-		683		-
Equipment		-		-		-		-		-		-
Total Expenditures		161,722		-		124,288		-		110,012		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		28,694		-		74,205		-		88,481		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Anna Age Eight Institute	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		1,199,600		-		1,552,400		-		1,552,400		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,199,600		-		1,552,400		-		1,552,400		-
Beginning Balance		146,590		-		172,007		-		172,007		-
Total Available		1,346,190		-		1,724,407		-		1,724,407		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.41	314,650	-	-	5.53	324,786	-	-	5.89	346,150	-	-
Support Staff Salaries	-	-	-	-	0.38	12,000	-	-	0.24	7,776	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	5.41	314,650	-	-	5.91	336,786	-	-	6.13	353,926	-	-
Fringes		114,847		-		123,000		-		129,183		-
Travel		-		-		1,200		-		7,719		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		425,000		-		450,000		-		517,680		-
Equipment		-		-		-		-		-		-
Total Expenditures		854,497		-		910,986		-		1,008,508		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		491,693		-		813,421		-		715,899		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Arrowhead Center for Business 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		321,500		-		325,000		-		325,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		590,956		150,000		730,285		150,000		839,996
Govt Grants and Contracts - State		-		-		-		20,000		-		13,438
Govt Grants and Contracts - Local		-		-		-		90,431		-		96,932
Private Gifts, Grants and Contracts		-		705,902		-		764,591		-		727,135
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		76,500		-
Other Sources		25,000		-		78,956		-		65,182		-
Total Revenue		346,500		1,296,858		553,956		1,605,307		616,682		1,677,501
Beginning Balance		236,523		-		349,175		-		349,175		-
Total Available		583,023		1,296,858		903,131		1,605,307		965,857		1,677,501
Expenditures:												
Faculty Salaries	-	-	0.54	42,842	-	-	0.89	72,060	-	-	0.86	69,599
Professional Salaries	7.77	452,477	7.49	435,851	8.30	487,431	8.78	515,480	7.68	451,417	9.11	534,958
Support Staff Salaries	0.71	22,366	0.32	10,000	1.54	49,000	0.53	16,819	1.15	36,774	1.13	36,060
GA/TA Salaries	-	-	1.08	40,200	-	-	1.60	60,505	-	-	1.60	60,184
Student Salaries	1.15	25,000	0.51	11,100	1.96	44,861	1.81	41,527	1.55	35,501	1.95	44,646
Federal Work-Study Salaries	-	-	0.10	2,190	-	-	0.07	1,707	-	-	0.06	1,335
State Work-Study Salaries	-	-	0.03	548	0.02	439	-	-	0.02	439	-	-
Other Salaries	-	-	1.74	54,600	0.02	600	2.11	67,224	0.02	600	2.23	71,219
Total Salaries	9.63	499,843	11.81	597,331	11.84	582,331	15.79	775,322	10.42	524,731	16.94	818,001
Fringes		174,993		153,662		186,091		225,143		174,729		237,590
Travel		6,000		14,000		7,000		15,920		12,397		24,027
Utilities		-		-		-		-		-		-
Institutional Support Charges		22,200		-		22,200		-		22,200		-
Plant Operation and Maintenance Charges		72,032		-		72,032		-		72,032		-
Other Supplies and Expenses		115,809		481,865		343,148		588,922		180,001		597,883
Equipment		-		50,000		-		-		-		-
Total Expenditures		890,877		1,296,858		1,212,802		1,605,307		986,090		1,677,501
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(139,388)		-		(199,567)		-		(194,359)		-
Research		(290,048)		-		(285,048)		-		(285,048)		-
Public Service		-		-		(20,000)		-		(20,000)		-
Capital Outlay		-		-		(117,000)		-		-		-
Total Non-Mandatory		(429,436)		-		(621,615)		-		(499,407)		-
Total Transfers		(429,436)		-		(621,615)		-		(499,407)		-
Ending Balance		121,582		-		311,944		-		479,174		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Arts and Sciences Research Center	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		-		573,507		-		121,010		-		154,303
Govt Grants and Contracts - State		-		2,396		-		13,116		-		14,733
Govt Grants and Contracts - Local		-		-		-		-		-		2,415
Private Gifts, Grants and Contracts		-		32,362		-		71,006		-		153,432
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		77,500		-		152,808		-		110,937		-
Other Sources		124,129		-		103,699		-		102,757		-
Total Revenue		201,629		608,265		256,507		205,132		213,694		324,883
Beginning Balance		24,045		-		89,931		-		89,931		-
Total Available		225,674		608,265		346,438		205,132		303,625		324,883
Expenditures:												
Faculty Salaries	-	-	0.30	23,612	-	-	0.45	36,661	-	-	0.47	38,039
Professional Salaries	-	-	2.62	152,541	0.07	4,308	0.09	5,517	0.05	2,937	0.12	6,881
Support Staff Salaries	0.12	3,807	0.10	3,284	0.09	2,942	0.17	5,561	0.12	3,796	0.24	7,606
GA/TA Salaries	-	-	0.66	24,678	-	-	1.24	46,849	-	-	1.54	58,213
Student Salaries	-	-	0.94	20,473	-	-	0.51	11,719	-	-	0.82	18,734
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.01	148
State Work-Study Salaries	-	-	0.02	488	-	-	-	-	-	-	-	-
Other Salaries	0.35	10,995	-	-	0.36	11,523	0.17	5,445	0.31	10,000	0.10	3,343
Total Salaries	0.47	14,802	4.64	225,076	0.52	18,773	2.63	111,752	0.48	16,733	3.30	132,964
Fringes		3,700		65,800		3,579		12,936		3,383		14,643
Travel		-		-		3,942		981		3,021		6,510
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		207,172		317,389		132,008		79,463		148,342		170,766
Equipment		-		-		-		-		-		-
Total Expenditures		225,674		608,265		158,302		205,132		171,479		324,883
Transfer To or (From):												
Non-Mandatory												
Research		-		-		(10,000)		-		(10,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		(10,000)		-		(10,000)		-
Total Transfers		-		-		(10,000)		-		(10,000)		-
Ending Balance		-		-		198,136		-		142,146		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Autism Program	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted	
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		561,800		-		563,800		-		587,098		-
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		561,800		-		563,800		-		587,098		-
Beginning Balance		575,469		-		472,121		-		472,121		-
Total Available		1,137,269		-		1,035,921		-		1,059,219		-
Expenditures:												
Faculty Salaries	4.79	381,500	-	-	1.58	128,109	-	-	1.62	131,025	-	-
Professional Salaries	1.40	81,600	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.31	9,813	-	-	0.24	7,588	-	-
GA/TA Salaries	3.27	121,645	-	-	1.02	38,405	-	-	0.95	35,846	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	559	-	-	0.24	7,559	-	-
Total Salaries	9.46	584,745	-	-	2.93	176,886	-	-	3.05	182,018	-	-
Fringes		169,800		-		40,622		-		44,215		-
Travel		-		-		1,033		-		508		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		30,700		-		30,700		-		30,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		30,000		-		166,207		-		73,328		-
Equipment		-		-		-		-		11,841		-
Total Expenditures		815,245		-		415,448		-		342,610		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		322,024		-		620,473		-		716,609		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Business Research and 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		33,092		-		75,035		-		57,329
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		109,112		-		128,739		-		128,739
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		310,000		-		401,800		-		546,820		-
Total Revenue		310,000		142,204		401,800		203,774		546,820		186,068
Beginning Balance		261,196		-		464,026		-		464,026		-
Total Available		571,196		142,204		865,826		203,774		1,010,846		186,068
Expenditures:												
Faculty Salaries	0.35	28,568	0.81	66,956	0.74	59,652	1.21	97,719	1.04	84,267	1.18	95,429
Professional Salaries	0.55	31,008	0.55	31,008	0.13	7,609	0.65	38,455	0.13	7,443	0.65	38,455
Support Staff Salaries	0.24	7,500	0.24	7,500	-	-	-	-	-	-	-	-
GA/TA Salaries	0.81	30,000	-	-	0.34	12,790	0.44	16,566	0.34	12,675	0.41	15,465
Student Salaries	0.46	10,000	-	-	0.25	5,620	-	-	0.27	6,170	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.41	107,076	1.60	105,464	1.46	85,671	2.30	152,740	1.78	110,555	2.24	149,349
Fringes		21,991		29,740		23,431		37,153		28,376		36,719
Travel		7,000		4,000		32,374		871		45,537		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		102,442		3,000		195,600		13,010		305,413		-
Equipment		-		-		-		-		-		-
Total Expenditures		238,509		142,204		337,076		203,774		489,881		186,068
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		332,687		-		528,750		-		520,965		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

College Assistance Migrant 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		289,500		-		290,400		-		290,400		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		433,189		-		693,247		-		475,633
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		16,477		-		-		-		-		-
Total Revenue		305,977		433,189		290,400		693,247		290,400		475,633
Beginning Balance		20,988		-		21,762		-		21,762		-
Total Available		326,965		433,189		312,162		693,247		312,162		475,633
Expenditures:												
Faculty Salaries	0.09	7,000	0.08	6,000	-	-	0.07	6,000	-	-	0.07	6,000
Professional Salaries	0.64	37,271	2.39	139,203	0.22	12,632	2.67	156,826	0.11	6,212	2.41	141,819
Support Staff Salaries	-	-	1.01	31,620	0.40	12,900	0.83	26,539	0.40	12,832	0.79	25,359
GA/TA Salaries	-	-	0.49	18,163	0.12	4,609	0.90	34,072	0.18	6,657	0.49	18,435
Student Salaries	0.62	13,500	-	-	1.14	26,152	0.96	21,859	0.96	21,982	0.05	1,216
Federal Work-Study Salaries	0.73	16,000	-	-	-	-	-	-	0.04	833	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.26	6,000	-	-	0.14	3,258
Other Salaries	-	-	-	-	0.02	600	-	-	0.02	711	-	-
Total Salaries	2.08	73,771	3.97	194,986	1.90	56,893	5.69	251,296	1.71	49,227	3.95	196,087
Fringes		16,345		64,660		3,896		74,997		5,309		60,907
Travel		-		427		11,989		-		7,396		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		13,800		-		13,800		-		13,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		89,736		173,116		217,135		366,954		236,154		218,639
Equipment		-		-		-		-		-		-
Total Expenditures		193,652		433,189		303,713		693,247		311,886		475,633
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(11,820)		-		(11,820)		-		(11,820)		-
Student Social and Cultural		-		-		20,000		-		20,000		-
Research		(8,271)		-		(8,606)		-		(9,091)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(20,091)		-		(426)		-		(911)		-
Total Transfers		(20,091)		-		(426)		-		(911)		-
Ending Balance		153,404		-		8,875		-		1,187		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Cooperative Extension 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		-		2,700,000		-		2,700,000		-		2,579,307
Govt Appropriations - State		13,481,300		-		13,750,300		-		13,750,300		-
Govt Appropriations - Local		-		2,500,000		-		2,300,000		-		2,388,455
Govt Grants and Contracts - Federal		-		4,250,000		-		3,900,000		-		4,391,539
Govt Grants and Contracts - State		-		600,000		-		775,000		-		1,273,653
Govt Grants and Contracts - Local		-		150,000		-		250,000		-		189,085
Private Gifts, Grants and Contracts		-		200,000		-		275,000		-		446,860
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		20,000		-		50,000		-		40,760		-
Other Sources		850,000		-		695,000		-		840,171		-
Total Revenue		14,351,300		10,400,000		14,495,300		10,200,000		14,631,231		11,268,899
Beginning Balance		2,066,454		-		3,023,240		-		3,023,240		-
Total Available		16,417,754		10,400,000		17,518,540		10,200,000		17,654,471		11,268,899
Expenditures:												
Faculty Salaries	69.49	5,537,000	34.51	2,750,000	70.22	5,684,230	32.65	2,642,450	57.66	4,667,638	31.94	2,585,603
Professional Salaries	32.81	1,910,000	13.74	800,000	32.36	1,901,173	13.13	771,500	26.30	1,545,181	14.36	843,790
Support Staff Salaries	49.22	1,540,000	51.13	1,600,000	45.49	1,451,557	52.28	1,668,200	44.95	1,434,202	55.26	1,763,493
GA/TA Salaries	1.88	70,000	8.74	325,000	1.86	70,000	7.04	265,500	1.62	61,129	6.92	261,006
Student Salaries	13.76	300,000	6.88	150,000	13.11	300,000	6.71	153,500	10.84	248,008	8.07	184,646
Federal Work-Study Salaries	-	-	-	-	-	-	0.01	175	0.08	1,889	0.01	117
State Work-Study Salaries	0.44	9,500	0.05	1,000	0.42	9,500	0.18	4,050	0.10	2,235	0.14	3,289
Other Salaries	1.60	50,000	0.64	20,000	1.57	50,000	0.58	18,500	1.05	33,466	1.58	50,268
Total Salaries	169.20	9,416,500	115.69	5,646,000	165.03	9,466,460	112.58	5,523,875	142.60	7,993,748	118.28	5,692,212
Fringes		3,292,770		2,060,790		3,329,240		1,720,000		2,895,924		1,727,626
Travel		250,000		100,000		325,000		250,000		411,709		284,988
Utilities		25,000		15,000		25,000		500		23,899		17,726
Institutional Support Charges		686,800		-		686,800		-		686,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,000,000		2,503,210		1,790,000		2,655,625		1,662,162		3,494,432
Equipment		-		75,000		25,000		50,000		45,282		51,915
Total Expenditures		15,671,070		10,400,000		15,647,500		10,200,000		13,719,524		11,268,899
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(998,363)		-		(1,121,865)		-		(1,121,864)		-
Student Social and Cultural		200,321		-		200,321		-		200,321		-
Research		212,172		-		184,122		-		81,673		-
Public Service		-		-		-		-		-		-
Independent Operations		(244,317)		-		(130,025)		-		(111,483)		-
Capital Outlay		-		-		192,394		-		192,394		-
Total Non-Mandatory		(830,187)		-		(675,053)		-		(758,959)		-
Total Transfers		(830,187)		-		(675,053)		-		(758,959)		-
Ending Balance		1,576,871		-		2,546,093		-		4,693,906		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Education Research Center	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		-		5,971,498		-		-		-		-
Govt Grants and Contracts - State		-		2,653,663		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		279,811		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		20,000		-		-		-		-		-
Other Sources		54,054		-		-		-		-		-
Total Revenue		74,054		8,904,972		-		-		-		-
Beginning Balance		181,190		-		223,647		-		223,647		-
Total Available		255,244		8,904,972		223,647		-		223,647		-
Expenditures:												
Faculty Salaries	0.10	8,000	3.18	253,093	-	-	-	-	-	-	-	-
Professional Salaries	0.62	36,250	32.67	1,902,047	-	-	-	-	-	-	-	-
Support Staff Salaries	0.10	3,000	21.61	676,097	-	-	-	-	-	-	-	-
GA/TA Salaries	0.33	12,097	4.13	153,360	-	-	-	-	-	-	-	-
Student Salaries	0.18	4,000	4.29	93,485	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.06	1,242	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.72	22,407	-	-	-	-	-	-	-	-
Total Salaries	1.33	63,347	66.66	3,101,731	-	-	-	-	-	-	-	-
Fringes		17,350		1,039,500		-		-		-		-
Travel		10,000		66,014		-		-		-		-
Utilities		-		5,391		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		9,765		4,692,336		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		100,462		8,904,972		-		-		-		-
Transfer To or (From):												
Non-Mandatory												
Research		(45,610)		-		-		-		-		-
Public Service		-		-		223,647		-		223,647		-
Total Non-Mandatory		(45,610)		-		223,647		-		223,647		-
Total Transfers		(45,610)		-		223,647		-		223,647		-
Ending Balance		200,392		-		-		-		-		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Engineering Research Center	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		-		229,665		-		298,455		-		307,948
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		3,500		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		21,640		-		90,000		-		86,680		-
Other Sources		29,163		-		156,083		-		198,640		-
Total Revenue		50,803		233,165		246,083		298,455		285,320		307,948
Beginning Balance		85,189		-		187,357		-		187,357		-
Total Available		135,992		233,165		433,440		298,455		472,677		307,948
Expenditures:												
Faculty Salaries	0.11	8,400	0.21	16,663	0.10	8,100	0.21	17,330	0.17	13,650	0.33	26,921
Professional Salaries	0.02	1,000	1.48	86,108	0.12	6,900	1.63	95,788	0.16	9,566	1.72	100,982
Support Staff Salaries	-	-	0.05	1,658	-	-	0.14	4,444	-	-	0.10	3,333
GA/TA Salaries	-	-	0.22	8,213	-	-	0.47	17,843	-	-	0.33	12,419
Student Salaries	-	-	0.42	9,223	0.39	9,000	-	-	0.45	10,400	0.01	338
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.27	8,400	-	-	0.44	14,000	-	-	0.46	14,544	-	-
Total Salaries	0.40	17,800	2.38	121,865	1.05	38,000	2.45	135,405	1.24	48,160	2.49	143,993
Fringes		5,200		38,300		7,025		42,300		9,258		39,304
Travel		-		-		3,000		2,524		809		4,807
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		87,000		73,000		30,000		118,226		65,076		111,489
Equipment		-		-		-		-		-		8,355
Total Expenditures		110,000		233,165		78,025		298,455		123,303		307,948
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		25,992		-		355,415		-		349,374		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Health and Social 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		660,932		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		9,125		54,000		-		-		-		-
Private Gifts, Grants and Contracts		-		68,066		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		9,125		782,998		-		-		-		-
Beginning Balance		520,322		-		551,147		-		551,147		-
Total Available		529,447		782,998		551,147		-		551,147		-
Expenditures:												
Faculty Salaries	0.73	60,175	1.87	154,444	-	-	-	-	-	-	-	-
Professional Salaries	1.66	94,050	2.56	144,972	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	0.61	19,101	-	-	-	-	-	-	-	-
GA/TA Salaries	0.22	8,314	0.56	20,819	-	-	-	-	-	-	-	-
Student Salaries	1.20	26,225	0.09	1,920	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	100	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.81	188,864	5.69	341,256	-	-	-	-	-	-	-	-
Fringes		56,528		101,294		-		-		-		-
Travel		-		10,694		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		76,194		329,754		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		321,586		782,998		-		-		-		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(160,000)		-		-		-		-		-
Research		70,000		-		-		-		-		-
Public Service		-		-		551,147		-		551,147		-
Total Non-Mandatory		(90,000)		-		551,147		-		551,147		-
Total Transfers		(90,000)		-		551,147		-		551,147		-
Ending Balance		297,861		-		-		-		-		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Health, Education and Social Transformation	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		-		-		143,298		-		120,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		11,053,812		-		8,826,418
Govt Grants and Contracts - State		-		-		-		4,177,971		-		3,018,737
Govt Grants and Contracts - Local		-		-		-		59,667		-		59,037
Private Gifts, Grants and Contracts		-		-		-		578,461		-		513,210
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		14,730		-		16,499		-
Other Sources		-		-		114,234		-		96,984		-
Total Revenue		-		-		272,262		15,869,911		233,483		12,417,402
Beginning Balance				-		-		-		-		-
Total Available		-		-		272,262		15,869,911		233,483		12,417,402
Expenditures:												
Faculty Salaries	-	-	-	-	0.06	4,635	4.09	331,420	0.04	3,000	4.54	367,276
Professional Salaries	-	-	-	-	2.01	118,236	52.05	3,057,907	1.67	97,810	40.20	2,361,471
Support Staff Salaries	-	-	-	-	-	-	20.15	643,004	-	-	22.57	720,154
GA/TA Salaries	-	-	-	-	0.06	2,304	4.17	157,333	0.06	2,304	4.13	155,788
Student Salaries	-	-	-	-	1.22	28,011	7.94	181,710	0.94	21,404	9.01	206,041
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.06	1,273
State Work-Study Salaries	-	-	-	-	-	-	0.49	11,226	-	-	0.36	8,213
Other Salaries	-	-	-	-	0.10	3,034	1.94	62,025	0.12	3,890	2.04	65,050
Total Salaries	-	-	-	-	3.45	156,220	90.83	4,444,625	2.83	128,408	82.91	3,885,266
Fringes		-		-		43,311		1,419,430		37,067		1,201,268
Travel		-		-		9,699		79,945		9,126		76,267
Utilities		-		-		-		11,245		-		13,570
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		58,622		9,912,886		35,628		7,150,764
Equipment		-		-		-		1,780		-		90,267
Total Expenditures		-		-		267,852		15,869,911		210,229		12,417,402
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(167,000)		-		(159,052)		-
Research		-		-		(110,250)		-		(96,120)		-
Public Service		-		-		(774,794)		-		(774,794)		-
Total Non-Mandatory		-		-		(1,052,044)		-		(1,029,966)		-
Total Transfers		-		-		(1,052,044)		-		(1,029,966)		-
Ending Balance		-		-		1,056,454		-		1,053,220		-

Note: Education and Health & Social Services Colleges and the Sociology department moved under the new College of Health, Education, & Social Transformation (HEST) in FY22.

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Indian Resource Development 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		-		-		-		34,100		-		-
Govt Appropriations - State		255,700		-		256,800		-		256,800		-
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		255,700		-		256,800		34,100		256,800		-
Beginning Balance		104,938		-		304,172		-		304,172		-
Total Available		360,638		-		560,972		34,100		560,972		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.58	150,000	-	-	1.78	104,362	0.43	24,980	1.57	92,008	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.35	11,255	-	-
GA/TA Salaries	0.16	6,000	-	-	0.17	6,500	-	-	0.14	5,207	-	-
Student Salaries	0.69	15,000	-	-	1.53	35,000	-	-	1.45	33,086	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	200	-	-
Total Salaries	3.43	171,000	-	-	3.48	145,862	0.43	24,980	3.52	141,756	-	-
Fringes		65,000		-		38,355		9,120		36,544		-
Travel		10,000		-		5,000		-		5,619		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		13,900		-		13,900		-		13,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		85,000		-		133,000		-		47,122		-
Equipment		-		-		-		-		-		-
Total Expenditures		344,900		-		336,117		34,100		244,941		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		20,000		-		20,000		-
Total Non-Mandatory		-		-		20,000		-		20,000		-
Total Transfers		-		-		20,000		-		20,000		-
Ending Balance		15,738		-		204,855		-		296,031		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

International and US-Mexico Border Programs	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		-		35,000		-		33,100		-		13,334
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		50		-		50		-		52		-
Total Revenue		50		35,000		50		33,100		52		13,334
Beginning Balance				4,524				4,611				4,611
Total Available				4,574				4,661				4,663
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		2,500		-		834
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,574		35,000		-		30,600		-		12,500
Equipment		-		-		-		-		-		-
Total Expenditures		4,574		35,000		-		33,100		-		13,334
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		4,063		-		4,063		-
Total Non-Mandatory		-		-		4,063		-		4,063		-
Total Transfers		-		-		4,063		-		4,063		-
Ending Balance				-		598		-		600		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

KRWG FM	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		-		486,000		-		432,733		-		404,244
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		1,400		-
Other Sources		500		-		200		-		40		-
Total Revenue		500		486,000		200		432,733		1,440		404,244
Beginning Balance		-		-		1,986		-		1,986		-
Total Available		500		486,000		2,186		432,733		3,426		404,244
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.72	100,000	0.69	40,000	1.94	114,000	1.80	105,984	2.00	117,392	1.40	82,239
Support Staff Salaries	3.04	95,000	0.32	10,000	2.35	75,000	0.58	18,356	2.32	74,073	0.50	16,038
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.01	285	-	-	0.02	414
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	375	0.05	1,459	0.02	674	0.04	1,216
Total Salaries	4.76	195,000	1.01	50,000	4.30	189,375	2.44	126,084	4.34	192,139	1.96	99,907
Fringes		71,175		18,250		68,985		19,476		68,959		36,318
Travel		200		-		-		1,271		-		1,535
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,924		417,750		6,750		285,902		7,871		266,484
Equipment		-		-		-		-		-		-
Total Expenditures		270,299		486,000		265,110		432,733		268,969		404,244
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(269,799)		-		(269,799)		-		(269,799)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(269,799)		-		(269,799)		-		(269,799)		-
Total Transfers		(269,799)		-		(269,799)		-		(269,799)		-
Ending Balance		-		-		6,875		-		4,256		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

KRWG TV (Educational TV)	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		970,300		-		976,000		-		976,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		488,183
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		926,015		-		1,350,000		-		1,137,436
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		7,000		-		7,100		-		26,460		-
Other Sources		8,000		-		15,000		-		263		-
Total Revenue		985,300		926,015		998,100		1,350,000		1,002,723		1,625,619
Beginning Balance		151,489		-		225,686		-		225,686		-
Total Available		1,136,789		926,015		1,223,786		1,350,000		1,228,409		1,625,619
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.56	440,000	0.86	50,000	6.81	400,000	0.94	55,000	6.75	396,429	1.10	64,473
Support Staff Salaries	6.55	205,000	0.70	22,000	6.42	205,000	0.56	18,000	4.87	155,428	0.65	20,824
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.61	35,000	-	-	1.46	33,500	0.57	13,000	1.68	38,464	0.72	16,500
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.16	5,000	-	-	0.14	4,500	0.02	504	0.08	2,644	-	16
Total Salaries	15.88	685,000	1.56	72,000	14.83	643,000	2.09	86,504	13.38	592,965	2.47	101,813
Fringes		235,600		26,280		223,500		16,413		202,635		31,244
Travel		4,500		10,500		-		9,713		-		5,648
Utilities		22,000		15,200		15,000		19,041		13,206		23,935
Institutional Support Charges		52,700		-		52,700		-		52,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		113,800		802,035		97,000		1,093,329		85,113		1,216,500
Equipment		-		-		-		125,000		-		246,479
Total Expenditures		1,113,600		926,015		1,031,200		1,350,000		946,619		1,625,619
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		23,189		-		192,586		-		281,790		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Manufacturing Technology and Engr Center	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		621,700		-		624,400		-		624,400		-
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		-		-		-		-		3,130		-
Other Sources		-		-		-		-		-		-
Total Revenue		621,700		-		624,400		-		627,530		-
Beginning Balance		91,422		-		61,891		-		61,891		-
Total Available		713,122		-		686,291		-		689,421		-
Expenditures:												
Faculty Salaries	0.31	24,875	-	-	0.25	20,000	-	-	0.24	19,511	-	-
Professional Salaries	1.21	70,291	-	-	1.09	64,300	-	-	1.01	59,285	-	-
Support Staff Salaries	2.66	83,126	-	-	2.91	92,700	-	-	3.05	97,285	-	-
GA/TA Salaries	0.41	15,363	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.96	64,472	-	-	3.34	76,500	-	-	3.49	79,873	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.05	1,035	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,300	-	-	-	-	-	-
Other Salaries	1.65	51,750	-	-	1.10	35,000	-	-	1.27	40,514	-	-
Total Salaries	9.20	309,877	-	-	8.75	289,800	-	-	9.11	297,503	-	-
Fringes		76,100		-		74,530		-		71,305		-
Travel		-		-		3,000		-		509		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		27,900		-		27,900		-		27,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		121,850		-		96,000		-		75,639		-
Equipment		-		-		-		-		25		-
Total Expenditures		535,727		-		491,230		-		472,881		-
Transfer To or (From):												
Non-Mandatory												
Research		141,473		-		106,973		-		106,973		-
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		75,000		-		63,397		-
Total Non-Mandatory		141,473		-		181,973		-		170,370		-
Total Transfers		141,473		-		181,973		-		170,370		-
Ending Balance		35,922		-		13,088		-		46,170		-

Note: RPSP state appropriations for WERC (research program) and the Manufacturing Technology and Engineering Center (public service program) were aggregated into one appropriation beginning in FY2013. The legislative intent was to provide funding for both programs. The aggregated appropriation is reported in Exhibit 17 Manufacturing Technology and Eng. Center and an annual transfer is made to WERC in the amount originally aggregated and adjusted as needed.

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces 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		-		50,400		-		3,558,366		-		201,030
Govt Grants and Contracts - State		-		92,800		-		115,491		-		43,912
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		98,406		-		107,900
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		78,100		-		19,159		-		17,622		-
Other Sources		-		-		2,306,486		-		6,065		-
Total Revenue		78,100		143,200		2,325,645		3,772,263		23,687		352,842
Beginning Balance		6,272,279		-		3,115,842		-		3,115,842		-
Total Available		6,350,379		143,200		5,441,487		3,772,263		3,139,529		352,842
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	298	-	-	-	223
Professional Salaries	-	-	-	-	-	-	1.10	64,464	0.06	3,490	1.22	71,567
Support Staff Salaries	-	-	-	-	-	-	0.14	4,544	-	-	0.19	6,070
GA/TA Salaries	-	-	-	-	0.36	13,414	0.57	21,651	0.41	15,544	0.58	21,920
Student Salaries	-	-	-	-	0.10	2,322	0.57	12,944	0.17	3,781	0.42	9,708
Federal Work-Study Salaries	-	-	2.31	50,400	-	-	4.37	100,000	-	-	-	-
State Work-Study Salaries	-	-	4.26	92,800	-	-	4.37	100,000	-	-	-	-
Other Salaries	0.16	5,000	-	-	0.19	6,000	0.04	1,242	0.44	14,000	0.06	1,981
Total Salaries	0.16	5,000	6.57	143,200	0.65	21,736	11.16	305,143	1.08	36,815	2.47	111,469
Fringes		1,025		-		1,362		24,200		3,661		27,716
Travel		-		-		300		1,495		375		2,951
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		99,611		-		2,256,075		3,399,351		(21,186)		179,150
Equipment		-		-		-		42,074		-		31,556
Total Expenditures		105,636		143,200		2,279,473		3,772,263		19,665		352,842
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		784,000		-		21,592		-
Research		(60,000)		-		(6,040,200)		-		(4,216,634)		-
Public Service		-		-		(4,063)		-		(4,063)		-
Athletics		-		-		250,000		-		250,000		-
Total Non-Mandatory		(60,000)		-		(5,010,263)		-		(3,949,105)		-
Total Transfers		(60,000)		-		(5,010,263)		-		(3,949,105)		-
Ending Balance		6,304,743		-		8,172,277		-		7,068,969		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Science Technology Engr & Math AMP	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		292,800		-		294,400		-		294,400		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,331,000		-		1,382,500		-		1,337,578
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		292,800		1,331,000		294,400		1,382,500		294,400		1,337,578
Beginning Balance		434,950		-		545,485		-		545,485		-
Total Available		727,750		1,331,000		839,885		1,382,500		839,885		1,337,578
Expenditures:												
Faculty Salaries	0.09	7,000	0.53	42,500	0.09	7,500	0.53	43,200	0.05	3,750	0.38	30,801
Professional Salaries	1.72	100,360	2.91	169,500	2.37	139,000	3.40	200,000	1.82	106,980	3.56	208,856
Support Staff Salaries	1.05	32,700	0.32	10,100	1.25	40,000	(0.08)	(2,675)	1.32	42,131	-	-
GA/TA Salaries	0.50	18,500	-	-	0.61	23,000	2.31	87,000	0.72	27,189	1.32	49,783
Student Salaries	-	-	6.00	130,900	-	-	3.79	86,700	0.02	348	3.91	89,417
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.55	17,106	-	-	0.16	5,000	-	-	0.31	9,750	0.19	6,000
Total Salaries	3.91	175,666	9.76	353,000	4.48	214,500	9.95	414,225	4.24	190,148	9.36	384,857
Fringes		49,965		82,900		62,700		89,400		54,087		84,630
Travel		5,300		-		-		3,833		130		4,092
Utilities		-		-		-		-		-		-
Institutional Support Charges		15,900		-		15,900		-		15,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		180,000		895,100		145,175		875,042		36,892		863,999
Equipment		-		-		-		-		-		-
Total Expenditures		426,831		1,331,000		438,275		1,382,500		297,157		1,337,578
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(100,000)		-		(100,000)		-		(100,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(100,000)		-		(100,000)		-		(100,000)		-
Total Transfers		(100,000)		-		(100,000)		-		(100,000)		-
Ending Balance		400,919		-		501,610		-		642,728		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Student Success 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		\$ 20,000		\$ -		\$ 45,000		\$ -		\$ 22,471		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		2,261,470		-		1,666,015		-		1,713,880
Govt Grants and Contracts - State		-		25,500		-		39,170		-		26,526
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		71,350		-		12,115		-		19,887
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		270,000		-		223,000		-		139,422		-
Other Sources		179,000		-		491,000		-		425,486		-
Total Revenue		469,000		2,358,320		759,000		1,717,300		587,379		1,760,293
Beginning Balance		(77,184)		-		182,439		-		182,439		-
Total Available		391,816		2,358,320		941,439		1,717,300		769,818		1,760,293
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.01	1,000
Professional Salaries	2.81	163,600	11.90	693,000	1.94	113,750	9.81	576,000	2.15	126,460	9.70	569,967
Support Staff Salaries	1.41	44,100	2.64	82,700	0.94	30,000	2.84	90,500	0.47	14,999	2.78	88,824
GA/TA Salaries	-	-	-	-	0.01	500	-	-	0.01	409	-	-
Student Salaries	5.83	127,000	9.95	217,000	2.55	58,444	13.75	314,660	1.70	39,009	11.78	269,578
Federal Work-Study Salaries	-	-	-	-	0.01	296	0.22	5,000	0.01	222	0.01	328
State Work-Study Salaries	-	-	-	-	0.02	506	0.31	7,100	0.06	1,290	0.42	9,707
Other Salaries	-	-	0.08	2,400	0.01	404	0.33	10,670	0.02	532	0.48	15,465
Total Salaries	10.05	334,700	24.57	995,100	5.48	203,900	27.26	1,003,930	4.42	182,921	25.18	954,869
Fringes		76,700		285,000		48,000		246,000		50,231		239,025
Travel		65,000		140,000		367,100		101,000		37,129		128,869
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		184,000		938,220		194,105		366,370		360,580		437,530
Equipment		-		-		-		-		2,364		-
Total Expenditures		660,400		2,358,320		813,105		1,717,300		633,225		1,760,293
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(56,700)		-		(67,100)		-		(58,726)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(56,700)		-		(67,100)		-		(58,726)		-
Total Transfers		(56,700)		-		(67,100)		-		(58,726)		-
Ending Balance		(211,884)		-		195,434		-		195,319		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Las Cruces 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		\$ 1,428,096		\$ -		\$ 1,428,096		\$ -		\$ 1,428,096		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		34,805		-		102,000		-		68,425
Govt Grants and Contracts - State		-		34,500		-		79,400		-		22,033
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		754,899		-		2,106,905		-		1,085,550		-
Other Sources		50,000		-		4,400,000		-		-		-
Total Revenue		2,232,995		69,305		7,935,001		181,400		2,514,546		90,458
Beginning Balance		2,594,751		-		3,840,244		-		3,840,244		-
Total Available		4,827,746		69,305		11,775,245		181,400		6,354,790		90,458
Expenditures:												
Faculty Salaries	-	-	-	-	0.35	28,000	-	-	0.38	30,619	-	-
Professional Salaries	162.99	9,487,348	-	-	139.23	8,178,924	-	-	141.90	8,336,132	-	-
Support Staff Salaries	50.60	1,582,773	-	-	56.35	1,798,048	-	-	59.91	1,911,312	-	-
GA/TA Salaries	2.85	105,706	-	-	3.53	133,241	-	-	2.64	99,759	-	-
Student Salaries	41.02	894,147	-	-	33.88	775,175	-	-	37.19	851,157	-	-
Federal Work-Study Salaries	0.23	5,163	1.60	34,805	0.36	8,320	4.46	102,000	0.51	11,837	2.99	68,425
State Work-Study Salaries	0.37	8,000	1.58	34,500	0.64	14,565	3.47	79,400	0.35	7,888	0.96	22,033
Other Salaries	9.31	290,967	-	-	6.16	196,599	-	-	2.23	71,119	-	-
Total Salaries	267.37	12,374,104	3.18	69,305	240.50	11,132,872	7.93	181,400	245.11	11,319,823	3.95	90,458
Fringes		4,376,277		-		3,898,939		-		3,945,729		-
Travel		107,500		-		34,934		-		39,970		-
Utilities		9,561,600		-		11,239,271		-		10,366,461		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		3,581		-		3,581		-		3,581		-
Other Supplies and Expenses		14,947,991		-		22,068,487		-		16,383,393		-
Equipment		-		-		5,000		-		73,602		-
Total Expenditures		41,371,053		69,305		48,383,084		181,400		42,132,554		90,458
Internal Departmental Credits		(43,051,642)		-		(39,837,307)		-		(43,328,951)		-
Total Expenditures net of Internal Credits		(1,680,589)		69,305		8,545,777		181,400		(1,196,397)		90,458
Transfer To or (From):												
Mandatory												
Debt Service		1,985,232		-		1,985,232		-		1,985,232		-
Total Mandatory		1,985,232		-		1,985,232		-		1,985,232		-
Non-Mandatory												
Instruction and General		-		-		(12,970)		-		(12,970)		-
Research		(181,800)		-		(209,381)		-		(209,381)		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		113,562		-		58,562		-
Renewal and Replacement		1,752,127		-		625,426		-		586,767		-
Total Non-Mandatory		1,570,327		-		516,637		-		422,978		-
Total Transfers		3,555,559		-		2,501,869		-		2,408,210		-
Ending Balance		2,952,776		-		727,599		-		5,142,977		-

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

New Mexico State University
Las Cruces Campus

Agricultural, Consumer and Environmental Sciences	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		50,000		-		15,000		-		8,710		-
Other Sources		-		-		-		-		-		-
Total Revenue		50,000		-		15,000		-		8,710		-
Beginning Balance		365,212		-		795,134		-		795,134		-
Total Available		415,212		-		810,134		-		803,844		-
Expenditures:												
Faculty Salaries	-	-	-	-	0.35	28,000	-	-	0.22	17,673	-	-
Professional Salaries	5.15	300,000	-	-	6.38	375,000	-	-	6.52	383,114	-	-
Support Staff Salaries	2.24	70,000	-	-	1.00	32,000	-	-	1.21	38,483	-	-
GA/TA Salaries	0.81	30,000	-	-	1.06	40,000	-	-	0.90	33,953	-	-
Student Salaries	1.61	35,000	-	-	1.22	28,000	-	-	1.31	30,049	-	-
Federal Work-Study Salaries	0.09	2,000	-	-	0.22	5,000	-	-	0.17	3,906	-	-
State Work-Study Salaries	-	-	-	-	0.09	2,000	-	-	0.07	1,502	-	-
Other Salaries	0.03	1,000	-	-	0.05	1,500	-	-	0.05	1,475	-	-
Total Salaries	9.93	438,000	-	-	10.37	511,500	-	-	10.45	510,155	-	-
Fringes		145,000		-		159,559		-		156,794		-
Travel		25,000		-		5,000		-		13,503		-
Utilities		30,000		-		35,000		-		38,504		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		450,000		-		300,000		-		336,642		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,088,000		-		1,011,059		-		1,055,598		-
Internal Departmental Credits		(875,000)		-		(850,000)		-		(1,012,618)		-
Total Expenditures net of Internal Credits		213,000		-		161,059		-		42,980		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		100,000		-		125,000		-		74,026		-
Total Non-Mandatory		100,000		-		125,000		-		74,026		-
Total Transfers		100,000		-		125,000		-		74,026		-
Ending Balance		102,212		-		524,075		-		686,838		-

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

New Mexico State University
Las Cruces Campus

Arts and Sciences- I/S	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		\$ -		\$ -		\$ -		\$ -		\$ 900		\$ -
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		71,539		-		49,432		-		49,538		-
Other Sources		-		-		-		-		-		-
Total Revenue		71,539		-		49,432		-		50,438		-
Beginning Balance		139,456		-		138,002		-		138,002		-
Total Available		210,995		-		187,434		-		188,440		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	0.16	12,946	-	-
Professional Salaries	0.13	7,534	-	-	0.09	5,512	-	-	0.11	6,339	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.60	22,716	-	-	0.41	15,487	-	-
Student Salaries	0.47	10,232	-	-	0.02	368	-	-	0.18	4,109	-	-
Federal Work-Study Salaries	0.03	663	-	-	0.01	320	-	-	0.01	282	-	-
State Work-Study Salaries	-	-	-	-	0.02	365	-	-	0.01	249	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.63	18,429	-	-	0.74	29,281	-	-	0.88	39,412	-	-
Fringes		2,510		-		2,166		-		5,062		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		57,146		-		80,308		-		71,091		-
Equipment		-		-		-		-		-		-
Total Expenditures		78,085		-		111,755		-		115,565		-
Internal Departmental Credits		(39,862)		-		(62,139)		-		(69,396)		-
Total Expenditures net of Internal Credits		38,223		-		49,616		-		46,169		-
Transfer To or (From):												
Non-Mandatory												
Research		-		-		(1,499)		-		(1,499)		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		(1,499)		-		(1,499)		-
Total Transfers		-		-		(1,499)		-		(1,499)		-
Ending Balance		172,772		-		139,317		-		143,770		-

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

New Mexico State University
Las Cruces Campus

Business- I/S - BAINSV - UNR	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		10,581		-		10,592		-		10,592		-
Total Available		10,581		-		10,592		-		10,592		-
Expenditures:												
Faculty 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		500		-		400		-		207		-
Equipment		-		-		-		-		-		-
Total Expenditures		500		-		400		-		207		-
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		500		-		400		-		207		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		10,081		-		10,192		-		10,385		-

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

New Mexico State University
Las Cruces Campus

Digital Learning I/S	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		-		-		-		-		2,140		-
Other Sources		-		-		-		-		-		-
Total Revenue				-		-		-		2,140		-
Beginning Balance		16,015		-		18,228		-		18,228		-
Total Available		16,015		-		18,228		-		20,368		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.09	5,268	-	-
Support Staff Salaries	-	-	-	-	1.00	32,000	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.09	2,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.09	2,000	-	-	1.00	32,000	-	-	-	5,268	-	-
Fringes		18		-		11,680		-		1,065		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,021		-		3,500		-		1,668		-
Equipment		-		-		-		-		-		-
Total Expenditures		3,039		-		47,180		-		8,001		-
Internal Departmental Credits		(3,000)		-		(54,500)		-		(43,146)		-
Total Expenditures net of Internal Credits		39		-		(7,320)		-		(35,145)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		15,976		-		25,548		-		55,513		-

Note: Exhibit page previously Center For Education Development and Evaluations I/S was changed to Digital Learning I/S.

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

New Mexico State University
Las Cruces Campus

Center for Learning & Professional Development - I	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		30,901		-		10,699		-		10,699		-
Total Available		30,901		-		10,699		-		10,699		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.05	293,984	-	-	4.77	280,015	-	-	3.74	219,825	-	-
Support Staff Salaries	0.45	13,977	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	5.50	307,961	-	-	4.77	280,015	-	-	3.74	219,825	-	-
Fringes		112,471		-		102,212		-		80,236		-
Travel		-		-		-		-		799		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		25,000		-		28,000		-		28,882		-
Equipment		-		-		-		-		-		-
Total Expenditures		445,432		-		410,227		-		329,742		-
Internal Departmental Credits		(438,657)		-		(401,495)		-		(400,274)		-
Total Expenditures net of Internal Credits		6,775		-		8,732		-		(70,532)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		24,126		-		1,967		-		81,231		-

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

New Mexico State University
Las Cruces Campus

Education - I/S	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		63,747		-		-		-		-		-
Total Available		63,747		-		-		-		-		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.49	28,667	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	1.09	40,331	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.58	68,998	-	-	-	-	-	-	-	-	-	-
Fringes		10,726		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,000		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		80,724		-		-		-		-		-
Internal Departmental Credits		(96,700)		-		-		-		-		-
Total Expenditures net of Internal Credits		(15,976)		-		-		-		-		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		79,723		-		-		-		-		-

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

New Mexico State University
Las Cruces Campus

Engineering - I/S	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		6,000		-		6,000		-		2,770		-
Other Sources		-		-		-		-		-		-
Total Revenue		6,000		-		6,000		-		2,770		-
Beginning Balance		66,538		-		62,086		-		62,086		-
Total Available		72,538		-		68,086		-		64,856		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.09	5,075	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.09	5,075	-	-	-	-	-	-	-	-	-	-
Fringes		1,852		-		-		-		-		-
Travel		-		-		-		-		731		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		37,000		-		61,000		-		35,878		-
Equipment		-		-		-		-		-		-
Total Expenditures		43,927		-		61,000		-		36,609		-
Internal Departmental Credits		(62,000)		-		(62,000)		-		(66,714)		-
Total Expenditures net of Internal Credits		(18,073)		-		(1,000)		-		(30,105)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		20,000		-		10,000		-
Total Non-Mandatory		-		-		20,000		-		10,000		-
Total Transfers		-		-		20,000		-		10,000		-
Ending Balance		90,611		-		49,086		-		84,961		-

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

New Mexico State University
Las Cruces Campus

FS Projects-I/S	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		1,664,742		-		1,876,710		-		1,876,710		-
Total Available		1,664,742		-		1,876,710		-		1,876,710		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	17.62	1,025,697	-	-	14.91	875,702	-	-	17.28	1,015,028	-	-
Support Staff Salaries	1.00	31,147	-	-	1.14	36,514	-	-	1.39	44,310	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.20	4,500	-	-	0.13	3,066	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	2.02	63,274	-	-	4.10	130,908	-	-	0.11	3,425	-	-
Total Salaries	20.64	1,120,118	-	-	20.35	1,047,624	-	-	18.91	1,065,829	-	-
Fringes		408,843		-		366,081		-		376,947		-
Travel		20,000		-		500		-		250		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		138,350		-		419,349		-		383,576		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,687,311		-		1,833,554		-		1,826,602		-
Internal Departmental Credits		(1,550,000)		-		(1,223,611)		-		(1,885,802)		-
Total Expenditures net of Internal Credits		137,311		-		609,943		-		(59,200)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		1,527,431		-		1,266,767		-		1,935,910		-

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

New Mexico State University
Las Cruces Campus

Health, Education and Social Transformation - I/S	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		-		-		52,575		-		52,575		-
Total Available		-		-		52,575		-		52,575		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.90	53,100	-	-	0.90	53,100	-	-
Support Staff Salaries	-	-	-	-	0.03	952	-	-	0.03	952	-	-
GA/TA Salaries	-	-	-	-	1.10	41,662	-	-	1.06	40,127	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	19	-	-	-	18	-	-
Total Salaries	-	-	-	-	2.03	95,733	-	-	1.99	94,197	-	-
Fringes		-		-		20,007		-		19,997		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		1,200		-		1,162		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		116,940		-		115,356		-
Internal Departmental Credits		-		-		(118,440)		-		(112,840)		-
Total Expenditures net of Internal Credits		-		-		(1,500)		-		2,516		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		54,075		-		50,059		-

Note: Education and Health & Social Services Colleges and the Sociology department moved under the new College of Health, Education, & Social Transformation (HEST) in FY22.
This exhibit was previously titled Colleg of Ed I/S

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

New Mexico State University
Las Cruces Campus

Information and Communication Technology - I/S	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		\$ 1,428,096		\$ -		\$ 1,428,096		\$ -		\$ 1,428,096		\$ -
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		11,000		-		22,000		-		20,593		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,439,096		-		1,450,096		-		1,448,689		-
Beginning Balance		236,120		-		637,731		-		637,731		-
Total Available		1,675,216		-		2,087,827		-		2,086,420		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	90.23	5,252,548	-	-	75.96	4,462,032	-	-	76.95	4,520,369	-	-
Support Staff Salaries	4.50	140,862	-	-	13.21	421,450	-	-	14.17	452,079	-	-
GA/TA Salaries	0.27	10,000	-	-	0.13	4,823	-	-	0.27	10,192	-	-
Student Salaries	22.25	485,000	-	-	22.29	510,105	-	-	24.90	569,808	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	5.23	163,604	-	-	0.62	19,820	-	-	0.56	17,965	-	-
Total Salaries	122.48	6,052,014	-	-	112.21	5,418,230	-	-	116.85	5,570,413	-	-
Fringes		2,031,430		-		1,790,215		-		1,798,933		-
Travel		23,500		-		5,000		-		6,249		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,284,700		-		9,097,509		-		8,923,842		-
Equipment		-		-		-		-		-		-
Total Expenditures		15,391,644		-		16,310,954		-		16,299,437		-
Internal Departmental Credits		(13,913,540)		-		(14,768,988)		-		(15,187,374)		-
Total Expenditures net of Internal Credits		1,478,104		-		1,541,966		-		1,112,063		-
Transfer To or (From):												
Non-Mandatory												
Research		-		-		(31,882)		-		(31,882)		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		(31,882)		-		(31,882)		-
Total Transfers		-		-		(31,882)		-		(31,882)		-
Ending Balance		197,112		-		577,743		-		1,006,239		-

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

New Mexico State University
Las Cruces Campus

Mail Service- I/S	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		11,128		-		(4,734)		-		(4,734)		-
Total Available		11,128		-		(4,734)		-		(4,734)		-
Expenditures:												
Faculty 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		256,000		-		256,000		-		222,435		-
Equipment		-		-		-		-		-		-
Total Expenditures		256,000		-		256,000		-		222,435		-
Internal Departmental Credits		(256,000)		-		(256,000)		-		(215,230)		-
Total Expenditures net of Internal Credits		-		-		-		-		7,205		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		11,128		-		(4,734)		-		(11,939)		-

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

New Mexico State University
Las Cruces Campus

NMDA - I/S	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		178,381		-		355,717		-		355,717		-
Total Available		178,381		-		355,717		-		355,717		-
Expenditures:												
Faculty 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		515,600		-		647,120		-		384,095		-
Equipment		-		-		-		-		-		-
Total Expenditures		515,600		-		647,120		-		384,095		-
Internal Departmental Credits		(799,800)		-		(951,800)		-		(771,915)		-
Total Expenditures net of Internal Credits		(284,200)		-		(304,680)		-		(387,820)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		355,000		-		535,000		-		535,000		-
Total Non-Mandatory		355,000		-		535,000		-		535,000		-
Total Transfers		355,000		-		535,000		-		535,000		-
Ending Balance		107,581		-		125,397		-		208,537		-

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

New Mexico State University
Las Cruces Campus

Other Instruction and General - I/S	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		-		34,805		-		50,000		-		-
Govt Grants and Contracts - State		-		34,500		-		50,000		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		101,000		-		151,250		-		104,265		-
Other Sources		50,000		-		4,400,000		-		-		-
Total Revenue		151,000		69,305		4,551,250		100,000		104,265		-
Beginning Balance		59,373		-		345,573		-		345,573		-
Total Available		210,373		69,305		4,896,823		100,000		449,838		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.42	257,100	-	-	0.72	42,446	-	-	0.74	43,193	-	-
Support Staff Salaries	1.87	58,394	-	-	4.67	149,000	-	-	6.27	200,076	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.78	17,000	-	-	0.11	2,500	-	-	0.36	8,286	-	-
Federal Work-Study Salaries	-	-	1.60	34,805	-	-	2.19	50,000	-	-	-	-
State Work-Study Salaries	0.23	5,000	1.58	34,500	0.11	2,500	2.19	50,000	0.04	920	-	-
Other Salaries	-	-	-	-	0.70	22,250	-	-	0.67	21,357	-	-
Total Salaries	7.30	337,494	3.18	69,305	6.31	218,696	4.38	100,000	8.08	273,832	-	-
Fringes		106,876		-		72,062		-		87,382		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		216,786		-		4,575,057		-		98,964		-
Equipment		-		-		-		-		70,774		-
Total Expenditures		661,156		69,305		4,865,815		100,000		530,952		-
Internal Departmental Credits		(427,119)		-		(266,353)		-		(277,378)		-
Total Expenditures net of Internal Credits		234,037		69,305		4,599,462		100,000		253,574		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(12,970)		-		(12,970)		-
Renewal and Replacement		(31,429)		-		(41,429)		-		(29,114)		-
Total Non-Mandatory		(31,429)		-		(54,399)		-		(42,084)		-
Total Transfers		(31,429)		-		(54,399)		-		(42,084)		-
Ending Balance		7,765		-		351,760		-		238,348		-

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

New Mexico State University
Las Cruces Campus

Other Research I/S	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		-		-		1,972		-		1,151		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		1,972		-		1,151		-
Beginning Balance		149,473		-		95,147		-		95,147		-
Total Available		149,473		-		97,119		-		96,298		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.03	60,035	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.08	2,500	-	-	0.25	7,900	-	-	0.18	5,633	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	175	-	-	-	35	-	-	-	24	-	-
Total Salaries	1.12	62,710	-	-	0.25	7,935	-	-	0.18	5,657	-	-
Fringes		13,272		-		2,890		-		2,065		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		104,375		-		64,904		-		64,279		-
Equipment		-		-		-		-		-		-
Total Expenditures		180,357		-		75,729		-		72,001		-
Internal Departmental Credits		(115,575)		-		(103,820)		-		(107,839)		-
Total Expenditures net of Internal Credits		64,782		-		(28,091)		-		(35,838)		-
Transfer To or (From):												
Non-Mandatory												
Research		(135,000)		-		(51,000)		-		(51,000)		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		(55,000)		-		(51,000)		-		(51,000)		-
Total Transfers		(55,000)		-		(51,000)		-		(51,000)		-
Ending Balance		139,691		-		176,210		-		183,136		-

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

New Mexico State University
Las Cruces Campus

PSL- Internal Service Centers	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		441,326		-		1,811,746		-		818,973		-
Other Sources		-		-		-		-		-		-
Total Revenue		441,326		-		1,811,746		-		818,973		-
Beginning Balance		98,304		-		(627,871)		-		(627,871)		-
Total Available		539,630		-		1,183,875		-		191,102		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.56	381,704	-	-	7.06	414,522	-	-	6.42	377,193	-	-
Support Staff Salaries	12.55	392,804	-	-	9.18	292,833	-	-	12.65	403,746	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.74	59,715	-	-	2.92	66,802	-	-	2.75	62,818	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.28	9,000	-	-	0.43	13,592	-	-
Total Salaries	21.85	834,223	-	-	19.44	783,157	-	-	22.25	857,349	-	-
Fringes		518,110		-		455,821		-		510,774		-
Travel		-		-		1,434		-		956		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,156,944		-		1,519,395		-		1,322,835		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,509,277		-		2,759,807		-		2,691,914		-
Internal Departmental Credits		(2,111,700)		-		(1,215,926)		-		(1,652,679)		-
Total Expenditures net of Internal Credits		397,577		-		1,543,881		-		1,039,235		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		43,749		-		6,855		-		6,855		-
Total Non-Mandatory		43,749		-		6,855		-		6,855		-
Total Transfers		43,749		-		6,855		-		6,855		-
Ending Balance		98,304		-		(366,861)		-		(854,988)		-

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

New Mexico State University
Las Cruces Campus

Telecommunications - I/S	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		74,034		-		29,505		-		65,638		-
Other Sources		-		-		-		-		-		-
Total Revenue		74,034		-		29,505		-		65,638		-
Beginning Balance		451,739		-		983,325		-		983,325		-
Total Available		525,773		-		1,012,830		-		1,048,963		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	20.31	1,182,005	-	-	19.40	1,139,407	-	-	20.04	1,177,393	-	-
Support Staff Salaries	5.25	164,189	-	-	4.20	133,992	-	-	4.56	145,457	-	-
GA/TA Salaries	0.68	25,375	-	-	0.64	24,040	-	-	-	-	-	-
Student Salaries	12.07	263,200	-	-	6.59	150,800	-	-	7.13	163,124	-	-
Federal Work-Study Salaries	0.11	2,500	-	-	0.13	3,000	-	-	0.33	7,649	-	-
State Work-Study Salaries	0.14	3,000	-	-	0.42	9,700	-	-	0.23	5,217	-	-
Other Salaries	1.76	54,914	-	-	0.16	4,951	-	-	0.15	4,879	-	-
Total Salaries	40.32	1,695,183	-	-	31.54	1,465,890	-	-	32.44	1,503,719	-	-
Fringes		513,262		-		466,959		-		481,452		-
Travel		21,000		-		16,000		-		12,599		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		3,581		-		3,581		-		3,581		-
Other Supplies and Expenses		1,794,469		-		2,648,500		-		2,601,257		-
Equipment		-		-		-		-		-		-
Total Expenditures		4,027,495		-		4,600,930		-		4,602,608		-
Internal Departmental Credits		(4,098,517)		-		(3,999,894)		-		(5,183,150)		-
Total Expenditures net of Internal Credits		(71,022)		-		601,036		-		(580,542)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		93,562		-		48,562		-
Renewal and Replacement		300,000		-		-		-		-		-
Total Non-Mandatory		300,000		-		93,562		-		48,562		-
Total Transfers		300,000		-		93,562		-		48,562		-
Ending Balance		296,795		-		318,232		-		1,580,943		-

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

New Mexico State University
Las Cruces Campus

University Flight Operations - I/S	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		-		-		20,000		-		11,772		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		20,000		-		11,772		-
Beginning Balance		-		-		(4,014)		-		(4,014)		-
Total Available		-		-		15,986		-		7,758		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.61	151,799	-	-	2.25	132,290	-	-	2.27	133,513	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	600	-	-
Total Salaries	2.61	151,799	-	-	2.25	132,290	-	-	2.29	134,113	-	-
Fringes		55,407		-		48,286		-		48,951		-
Travel		-		-		7,000		-		4,883		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		106,600		-		150,000		-		140,052		-
Equipment		-		-		-		-		-		-
Total Expenditures		313,806		-		337,576		-		327,999		-
Internal Departmental Credits		(273,600)		-		(200,000)		-		(167,176)		-
Total Expenditures net of Internal Credits		40,206		-		137,576		-		160,823		-
Transfer To or (From):												
Non-Mandatory												
Research		(46,800)		-		(125,000)		-		(125,000)		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		(46,800)		-		(125,000)		-		(125,000)		-
Total Transfers		(46,800)		-		(125,000)		-		(125,000)		-
Ending Balance		6,594		-		3,410		-		(28,065)		-

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

New Mexico State University
Las Cruces Campus

Utilities -I/S	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		(946,959)		-		(904,656)		-		(904,656)		-
Total Available		(946,959)		-		(904,656)		-		(904,656)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.30	541,200	-	-	6.79	398,898	-	-	6.84	401,797	-	-
Support Staff Salaries	22.66	708,900	-	-	21.67	691,407	-	-	19.45	620,576	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.01	22,000	-	-	0.53	12,100	-	-	0.43	9,897	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.26	8,000	-	-	0.25	8,116	-	-	0.24	7,784	-	-
Total Salaries	33.23	1,280,100	-	-	29.24	1,110,521	-	-	26.96	1,040,054	-	-
Fringes		456,500		-		401,001		-		376,066		-
Travel		18,000		-		-		-		-		-
Utilities		9,531,600		-		11,204,271		-		10,327,957		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,802,500		-		2,216,245		-		1,766,528		-
Equipment		-		-		5,000		-		2,828		-
Total Expenditures		14,088,700		-		14,937,038		-		13,513,433		-
Internal Departmental Credits		(17,990,572)		-		(15,302,341)		-		(16,175,420)		-
Total Expenditures net of Internal Credits		(3,901,872)		-		(365,303)		-		(2,661,987)		-
Transfer To or (From):												
Mandatory												
Debt Service		1,985,232		-		1,985,232		-		1,985,232		-
Total Mandatory		1,985,232		-		1,985,232		-		1,985,232		-
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		904,807		-		-		-		-		-
Total Non-Mandatory		904,807		-		-		-		-		-
Total Transfers		2,890,039		-		1,985,232		-		1,985,232		-
Ending Balance		64,874		-		(2,524,585)		-		(227,901)		-

	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	\$ -	\$ 1,316,748	\$ -	\$ 1,332,555	\$ -	\$ 928,058
Work Study - External	-	128,800	-	118,200	-	7,614
Supplemental Educational Opportunity Grants	-	1,106,100	-	1,325,400	-	955,471
Pell Grants	-	29,419,900	-	33,011,600	-	24,638,558
Other Federal Programs	-	404,391	-	24,451,300	-	17,757,962
Govt Grants & Contracts - State:						
Instruction and General Program Stipends	-	1,776	-	10,000	-	-
Work Study - External	-	35,000	-	102,800	-	63,660
NM Leveraging Ed Assist Prgm (LEAP)	-	1,262,600	-	1,694,300	-	1,531,390
Other State Programs	-	17,916,700	-	28,877,600	-	25,725,775
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	467,031	-	429,508	-	251,348
Work Study - External	-	19,900	-	27,700	-	28,285
Gifts for Scholarships and Fellowships	-	1,593,200	-	686,800	-	1,124,416
Endowment, Land, & Perm Income						
Other Endowment Funded Aid	-	3,273,900	-	3,281,000	-	1,803,986
Other Sources	75,000	-	75,000	-	74,862	-
Total Revenue	75,000	56,946,046	75,000	95,348,763	74,862	74,816,523
Beginning Balance	644,069	-	2,087,261	-	2,087,261	-
Total Available	719,069	56,946,046	2,162,261	95,348,763	2,162,123	74,816,523
Expenditures						
Instruction and General Program Stipends - Federal	-	1,316,748	-	1,332,555	-	928,058
Federal Work Study - External	-	128,800	-	118,200	-	7,614
Supplemental Educational Opportunity Grants	-	1,106,100	-	1,325,400	-	955,471
Pell Grants	-	29,419,900	-	33,011,600	-	24,638,558
Other Federal Programs (CARES Act, Federal Teach Grant, etc)	-	404,391	-	24,451,300	-	17,757,962
Instruction and General Program Stipends - State	-	1,776	-	10,000	-	-
State Work Study - External	-	35,000	-	102,800	-	63,660
NM Leveraging Ed Assist Prgm (LEAP)	-	1,262,600	-	1,694,300	-	1,531,390
NM Scholars	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	15,857,200	-	21,397,700	-	19,272,738
College Affordability	-	700	-	404,000	-	-
Other State Programs (Crimson/Vet/Grad)	-	2,058,800	-	7,075,900	-	6,453,037
State 3% Scholarships	1,801,769	-	1,801,769	-	1,801,769	-
NMSU Scholarships	2,655,000	-	2,789,644	-	2,478,666	-
Athletic Tuition Waivers	2,381,834	-	2,381,834	-	2,381,834	-
Regents Scholarships	3,600,000	-	3,600,000	-	3,147,787	-
Minority Scholarships	-	-	-	-	-	-
Graduate Fellowship Waivers	298,836	-	298,836	-	276,390	-
Other NMSU Scholarships (Financial Aid, Science Fair)	-	-	-	-	-	-
Tribal Waivers	136,000	-	136,000	-	53,517	-
NMSU Merit Based Scholarships	11,112,547	-	11,013,903	-	10,022,690	-
Private Instruction and General Program Stipends	-	467,031	-	429,508	-	251,348
Private Work Study - External	-	19,900	-	27,700	-	28,285
Scholarships from Private Gifts	-	1,593,200	-	686,800	-	1,124,416
Scholarships from Endowments	-	3,273,900	-	3,281,000	-	1,803,986
Auxiliary Service Scholarships	100,000	-	64,000	-	36,000	-
Total Expenditures	22,085,986	56,946,046	22,085,986	95,348,763	20,198,653	74,816,523
Transfer To or (From)						
Non-Mandatory						
I & G	(19,874,217)	-	(19,950,717)	-	(19,950,717)	-
Research	(235,000)	-	(535,000)	-	(535,000)	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(100,000)	-
Subtotal Non-Mandatory	(20,209,217)	-	(20,585,717)	-	(20,585,717)	-
Required						
I & G	(1,801,769)	-	(1,801,769)	-	(1,801,769)	-
Subtotal Required	(1,801,769)	-	(1,801,769)	-	(1,801,769)	-
Total Transfers	(22,010,986)	-	(22,387,486)	-	(22,387,486)	-
Ending Balance	644,069	-	2,463,761	-	4,350,956	-

	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		\$ 5,456,289		\$ -		\$ 5,589,539		\$ -		\$ 5,594,593		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		29,900		-		116,400		-		69,043
Govt Grants and Contracts - State		-		54,400		-		96,600		-		47,114
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		5,000		-		3,245
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		22,198,134		-		20,895,684		-		20,318,894		-
Other Sources		188,645		-		3,401,215		-		1,188,985		-
Total Revenue		27,843,068		84,300		29,886,438		218,000		27,102,472		119,402
Beginning Balance		(525,411)		-		3,406,272		-		3,406,272		-
Total Available		27,317,657		84,300		33,292,710		218,000		30,508,744		119,402
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	59.42	3,458,971	-	-	55.71	3,272,827	-	-	52.51	3,084,238	-	-
Support Staff Salaries	46.54	1,456,540	-	-	41.46	1,322,580	-	-	44.94	1,434,002	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	82.14	1,790,949	-	-	61.31	1,402,875	-	-	66.02	1,510,302	-	-
Federal Work-Study Salaries	0.45	9,933	1.37	29,900	0.49	11,206	5.09	116,400	0.53	11,944	3.02	69,043
State Work-Study Salaries	1.37	29,896	2.50	54,400	0.96	22,037	4.23	96,600	0.73	16,868	2.06	47,114
Other Salaries	1.51	47,568	-	-	68.56	2,188,177	-	-	2.44	77,461	-	-
Total Salaries	191.43	6,793,857	3.87	84,300	228.49	8,219,702	9.32	213,000	167.17	6,134,815	5.08	116,157
Fringes		1,777,252		-		1,669,104		-		1,623,203		-
Travel		96,637		-		9,607		-		9,607		-
Utilities		2,046,677		-		2,478,535		-		2,498,198		-
Institutional Support Charges		1,327,200		-		1,336,900		-		1,336,900		-
Plant Operation and Maintenance Charges		691,103		-		691,103		-		691,103		-
Other Supplies and Expenses		7,832,552		-		8,764,393		5,000		7,910,799		3,245
Equipment		388,950		-		22,000		-		74,660		-
Total Expenditures		20,954,228		84,300		23,191,344		218,000		20,279,285		119,402
Internal Departmental Credits		(166,826)		-		(163,253)		-		-		-
Total Expenditures net of Internal Credits		20,787,402		84,300		23,028,091		218,000		20,279,285		119,402
Transfer To or (From):												
Mandatory												
Debt Service		5,915,296		-		5,916,349		-		5,916,349		-
Total Mandatory		5,915,296		-		5,916,349		-		5,916,349		-
Non-Mandatory												
Instruction and General		25,000		-		67,900		-		2,478		-
Student Social and Cultural		-		-		(48,594)		-		(48,594)		-
Student Aid		100,000		-		100,000		-		100,000		-
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		1,700,000		-		2,440,000		-		2,006,107		-
Total Non-Mandatory		1,825,000		-		2,559,306		-		2,059,991		-
Total Transfers		7,740,296		-		8,475,655		-		7,976,340		-
Ending Balance		(1,210,041)		-		1,788,964		-		2,253,119		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Aquatic Center-Natatorium	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		\$ 398,482		\$ -		\$ 398,482		\$ -		\$ 398,482		\$ -
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		35,613		-		48,000		-		84,574		-
Other Sources		61,880		-		15,000		-		-		-
Total Revenue		495,975		-		461,482		-		483,056		-
Beginning Balance		36,236		-		50,246		-		50,246		-
Total Available		532,211		-		511,728		-		533,302		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.17	68,078	-	-	1.11	65,000	-	-	0.51	29,786	-	-
Support Staff Salaries	-	-	-	-	1.07	34,000	-	-	1.07	34,075	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	10.65	232,239	-	-	7.91	181,000	-	-	10.03	229,513	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	2,000	-	-	0.05	1,220	-	-
Other Salaries	-	-	-	-	0.09	3,000	-	-	0.10	3,237	-	-
Total Salaries	11.82	300,317	-	-	10.27	285,000	-	-	11.76	297,831	-	-
Fringes		27,867		-		37,895		-		24,156		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		24,500		-		24,500		-		24,500		-
Plant Operation and Maintenance Charges		673		-		673		-		673		-
Other Supplies and Expenses		150,370		-		139,015		-		89,083		-
Equipment		-		-		22,000		-		15,937		-
Total Expenditures		503,727		-		509,083		-		452,180		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		28,484		-		2,645		-		81,122		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Auxiliary 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
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		353,666		-		333,392		-		304,147		-
Other Sources		105,265		-		12,450		-		13,681		-
Total Revenue		458,931		-		345,842		-		317,828		-
Beginning Balance		99,704		-		242,608		-		242,608		-
Total Available		558,635		-		588,450		-		560,436		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.55	322,840	-	-	6.64	390,134	-	-	6.29	369,691	-	-
Support Staff Salaries	4.77	149,304	-	-	5.44	173,473	-	-	5.19	165,667	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.10	24,012	-	-	0.98	22,362	-	-	0.81	18,571	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,000	-	-	1.00	32,000	-	-	0.86	27,312	-	-
Total Salaries	11.45	497,156	-	-	14.06	617,969	-	-	13.15	581,241	-	-
Fringes		172,849		-		210,275		-		204,316		-
Travel		17,837		-		1,000		-		3,736		-
Utilities		75,362		-		112,867		-		113,665		-
Institutional Support Charges		19,900		-		19,900		-		19,900		-
Plant Operation and Maintenance Charges		16,874		-		16,874		-		16,874		-
Other Supplies and Expenses		301,455		-		112,091		-		135,242		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,101,433		-		1,090,976		-		1,074,974		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		(988,307)		-		(693,058)		-		(693,523)		-
Renewal and Replacement		-		-		-		-		50,000		-
Debt Service		-		-		-		-		-		-
Total Non-Mandatory		(988,307)		-		(693,058)		-		(643,523)		-
Total Transfers		(988,307)		-		(693,058)		-		(643,523)		-
Ending Balance		445,509		-		190,532		-		128,985		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Auxiliary Card 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
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		127,050		-		103,000		-		98,376		-
Other Sources		-		-		-		-		-		-
Total Revenue		127,050		-		103,000		-		98,376		-
Beginning Balance		(300)		-		1		-		1		-
Total Available		126,750		-		103,001		-		98,377		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.78	45,550	-	-	1.04	61,200	-	-	1.03	60,392	-	-
Support Staff Salaries	0.78	24,480	-	-	0.37	11,900	-	-	0.39	12,351	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	250	-	-	-	100	-	-	-	43	-	-
Total Salaries	1.57	70,280	-	-	1.41	73,200	-	-	1.42	72,786	-	-
Fringes		25,660		-		26,718		-		26,566		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		6,400		-		6,400		-		6,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		212,230		-		194,646		-		220,574		-
Equipment		-		-		-		-		-		-
Total Expenditures		314,570		-		300,964		-		326,326		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		(226,030)		-		(197,964)		-		(227,882)		-
Total Non-Mandatory		(226,030)		-		(197,964)		-		(227,882)		-
Total Transfers		(226,030)		-		(197,964)		-		(227,882)		-
Ending Balance		38,210		-		1		-		(67)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces 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		655,000		-		500,000		-		460,061		-
Other Sources		-		-		-		-		21,428		-
Total Revenue		655,000		-		500,000		-		481,489		-
Beginning Balance		11,693		-		-		-		-		-
Total Available		666,693		-		500,000		-		481,489		-
Expenditures:												
Faculty 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		36,400		-		36,400		-		36,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		118,818		-		93,346		-		74,375		-
Equipment		-		-		-		-		-		-
Total Expenditures		155,218		-		129,746		-		110,775		-
Transfer To or (From):												
Mandatory												
Debt Service		569,743		-		569,742		-		569,742		-
Total Mandatory		569,743		-		569,742		-		569,742		-
Non-Mandatory												
Auxiliary Enterprises		(104,238)		-		(199,488)		-		(199,028)		-
Total Non-Mandatory		(104,238)		-		(199,488)		-		(199,028)		-
Total Transfers		465,505		-		370,254		-		370,714		-
Ending Balance		45,970		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Campus Health & Wellness Employee	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		89,926		-		87,530		-		87,530		-
Total Available		89,926		-		87,530		-		87,530		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.31	192,432	-	-	3.23	190,000	-	-	3.60	211,248	-	-
Support Staff Salaries	0.79	24,850	-	-	0.77	24,500	-	-	0.79	25,168	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	20	-	-	-	12	-	-
Total Salaries	4.10	217,282	-	-	4.00	214,520	-	-	4.39	236,428	-	-
Fringes		79,308		-		78,293		-		86,297		-
Travel		2,500		-		-		-		-		-
Utilities		4,530		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		-		5,000		-		201		-
Equipment		5,000		-		-		-		-		-
Total Expenditures		313,620		-		297,813		-		322,926		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(305,000)		-		(305,000)		-		(305,000)		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		(305,000)		-		(305,000)		-		(305,000)		-
Total Transfers		(305,000)		-		(305,000)		-		(305,000)		-
Ending Balance		81,306		-		94,717		-		69,604		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Campus Health & Wellness Student	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		\$ 2,223,571		\$ -		\$ 2,223,571		\$ -		\$ 2,223,571		\$ -
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		350,000		-		300,000		-		263,738		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,573,571		-		2,523,571		-		2,487,309		-
Beginning Balance		57,557		-		329,579		-		329,579		-
Total Available		2,631,128		-		2,853,150		-		2,816,888		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	22.02	1,282,055	-	-	20.04	1,177,000	-	-	17.97	1,055,811	-	-
Support Staff Salaries	5.34	167,122	-	-	3.17	101,000	-	-	5.62	179,429	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.03	22,362	-	-	2.97	68,000	-	-	3.22	73,689	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,500	-	-	0.13	2,864	-	-
State Work-Study Salaries	1.12	24,420	-	-	0.20	4,600	-	-	0.13	3,031	-	-
Other Salaries	-	-	-	-	-	100	-	-	-	41	-	-
Total Salaries	29.51	1,495,959	-	-	26.45	1,352,200	-	-	27.07	1,314,865	-	-
Fringes		526,126		-		466,937		-		438,838		-
Travel		-		-		1,000		-		464		-
Utilities		28,500		-		37,000		-		38,197		-
Institutional Support Charges		126,700		-		126,700		-		126,700		-
Plant Operation and Maintenance Charges		442		-		442		-		442		-
Other Supplies and Expenses		400,000		-		700,000		-		350,534		-
Equipment		10,000		-		-		-		-		-
Total Expenditures		2,587,727		-		2,684,279		-		2,270,040		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		43,401		-		168,871		-		546,848		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Corbett Center	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		\$ 1,009,155		\$ -		1,069,155		\$ -		\$ 1,069,155		\$ -
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		-		-		-		5,000		-		3,245
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		352,960		-		320,270		-		245,006		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,362,115		-		1,389,425		5,000		1,314,161		3,245
Beginning Balance		130,200		-		679,905		-		679,905		-
Total Available		1,492,315		-		2,069,330		5,000		1,994,066		3,245
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.62	210,714	-	-	3.32	195,200	-	-	3.13	183,967	-	-
Support Staff Salaries	3.12	97,678	-	-	2.07	66,100	-	-	2.23	71,206	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	14.33	312,490	-	-	10.51	240,400	-	-	9.91	226,631	-	-
Federal Work-Study Salaries	-	-	-	-	0.10	2,400	-	-	0.11	2,422	-	-
State Work-Study Salaries	-	-	-	-	0.15	3,500	-	-	0.17	3,877	-	-
Other Salaries	0.01	400	-	-	0.02	500	-	-	0.02	479	-	-
Total Salaries	21.08	621,282	-	-	16.17	508,100	-	-	15.57	488,582	-	-
Fringes		114,612		-		95,020		-		92,297		-
Travel		10,820		-		-		-		-		-
Utilities		285,650		-		465,500		-		369,608		-
Institutional Support Charges		68,200		-		68,200		-		68,200		-
Plant Operation and Maintenance Charges		77,789		-		77,789		-		77,789		-
Other Supplies and Expenses		656,902		-		673,950		5,000		662,023		3,245
Equipment		-		-		-		-		21,014		-
Total Expenditures		1,835,255		-		1,888,559		5,000		1,779,513		3,245
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		(413,861)		-		(431,721)		-		(431,719)		-
Renewal and Replacement		-		-		400,000		-		500,000		-
Total Non-Mandatory		(413,861)		-		(31,721)		-		68,281		-
Total Transfers		(413,861)		-		(31,721)		-		68,281		-
Ending Balance		70,921		-		212,492		-		146,272		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Food 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		1,879,700		-		1,448,657		-		1,074,452		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,879,700		-		1,448,657		-		1,074,452		-
Beginning Balance		189,207		-		742,747		-		742,747		-
Total Available		2,068,907		-		2,191,404		-		1,817,199		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.86	50,139	-	-	1.19	70,144	-	-	1.14	66,746	-	-
Support Staff Salaries	0.95	29,768	-	-	0.42	13,420	-	-	0.42	13,420	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	500	-	-	0.02	621	-	-	0.01	414	-	-
Total Salaries	1.83	80,407	-	-	1.63	84,185	-	-	1.57	80,580	-	-
Fringes		29,348		-		30,626		-		29,412		-
Travel		-		-		-		-		-		-
Utilities		43,800		-		40,063		-		44,592		-
Institutional Support Charges		106,900		-		106,900		-		106,900		-
Plant Operation and Maintenance Charges		4,579		-		4,579		-		4,579		-
Other Supplies and Expenses		260,795		-		309,436		-		151,268		-
Equipment		-		-		-		-		-		-
Total Expenditures		525,829		-		575,789		-		417,331		-
Transfer To or (From):												
Non-Mandatory												
Student Aid		35,000		-		35,000		-		35,000		-
Auxiliary Enterprises		879,744		-		869,539		-		899,456		-
Renewal and Replacement		-		-		660,000		-		300,000		-
Total Non-Mandatory		914,744		-		1,564,539		-		1,234,456		-
Total Transfers		914,744		-		1,564,539		-		1,234,456		-
Ending Balance		628,334		-		51,076		-		165,412		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Golf Course	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		\$ 216,912		\$ -		\$ 220,012		\$ -		\$ 225,066		\$ -
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		2,108,470		-		2,346,873		-		2,569,055		-
Other Sources		-		-		15,305		-		12,949		-
Total Revenue		2,325,382		-		2,582,190		-		2,807,070		-
Beginning Balance		(95,501)		-		197,996		-		197,996		-
Total Available		2,229,881		-		2,780,186		-		3,005,066		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.04	293,200	-	-	3.92	230,200	-	-	3.91	229,934	-	-
Support Staff Salaries	12.06	377,300	-	-	9.45	301,420	-	-	10.10	322,298	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	8.16	177,900	-	-	5.50	125,735	-	-	6.76	154,672	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	850	-	-	0.04	849	-	-
Other Salaries	0.06	1,950	-	-	0.07	2,350	-	-	0.08	2,438	-	-
Total Salaries	25.32	850,350	-	-	18.98	660,555	-	-	20.89	710,191	-	-
Fringes		220,495		-		175,100		-		180,435		-
Travel		2,500		-		2,500		-		-		-
Utilities		66,015		-		70,015		-		69,818		-
Institutional Support Charges		103,000		-		103,000		-		103,000		-
Plant Operation and Maintenance Charges		5,261		-		5,261		-		5,261		-
Other Supplies and Expenses		484,874		-		852,272		-		830,586		-
Equipment		373,950		-		-		-		37,709		-
Total Expenditures		2,106,445		-		1,868,703		-		1,937,000		-
Transfer To or (From):												
Mandatory												
Debt Service		65,214		-		65,214		-		65,214		-
Total Mandatory		65,214		-		65,214		-		65,214		-
Non-Mandatory												
Auxiliary Enterprises		63,653		-		63,653		-		63,654		-
Renewal and Replacement		-		-		600,000		-		600,000		-
Total Non-Mandatory		63,653		-		663,653		-		663,654		-
Total Transfers		128,867		-		728,867		-		728,868		-
Ending Balance		(5,431)		-		182,616		-		339,198		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Housing-All	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		13,934,100		-		14,394,200		-		14,292,495		-
Other Sources		-		-		-		-		-		-
Total Revenue		13,934,100		-		14,394,200		-		14,292,495		-
Beginning Balance		(282,142)		-		118,399		-		118,399		-
Total Available		13,651,958		-		14,512,599		-		14,410,894		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.69	738,750	-	-	10.58	621,800	-	-	10.41	611,633	-	-
Support Staff Salaries	6.14	192,088	-	-	3.39	108,080	-	-	3.03	96,835	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	20.67	450,511	-	-	20.03	458,300	-	-	21.22	485,431	-	-
Federal Work-Study Salaries	0.25	5,513	-	-	0.07	1,530	-	-	0.05	1,067	-	-
State Work-Study Salaries	0.03	743	-	-	0.03	740	-	-	0.02	511	-	-
Other Salaries	1.10	34,568	-	-	0.77	24,530	-	-	0.75	23,809	-	-
Total Salaries	40.88	1,422,173	-	-	34.87	1,214,980	-	-	35.48	1,219,286	-	-
Fringes		351,727		-		279,300		-		269,911		-
Travel		37,280		-		-		-		-		-
Utilities		1,312,320		-		1,504,890		-		1,610,067		-
Institutional Support Charges		676,800		-		676,800		-		676,800		-
Plant Operation and Maintenance Charges		509,939		-		509,939		-		509,939		-
Other Supplies and Expenses		3,929,308		-		4,150,382		-		4,192,637		-
Equipment		-		-		-		-		-		-
Total Expenditures		8,239,547		-		8,336,291		-		8,478,640		-
Transfer To or (From):												
Mandatory												
Debt Service		5,248,609		-		5,249,663		-		5,249,663		-
Total Mandatory		5,248,609		-		5,249,663		-		5,249,663		-
Non-Mandatory												
Instruction and General		180,000		-		222,900		-		207,407		-
Student Aid		65,000		-		65,000		-		65,000		-
Auxiliary Enterprises		547,413		-		347,413		-		347,413		-
Renewal and Replacement		1,300,000		-		100,000		-		(43,893)		-
Total Non-Mandatory		2,092,413		-		735,313		-		575,927		-
Total Transfers		7,341,022		-		5,984,976		-		5,825,590		-
Ending Balance		(1,928,611)		-		191,332		-		106,664		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Other- Auxiliary	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		-		29,900		-		50,000		-		-
Govt Grants and Contracts - State		-		54,400		-		50,000		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		2,100,000		-		-		-
Total Revenue		-		84,300		2,100,000		100,000		-		-
Beginning Balance		173,931		-		173,931		-		173,931		-
Total Available		173,931		84,300		2,273,931		100,000		173,931		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	1.37	29,900	-	-	2.19	50,000	-	-	-	-
State Work-Study Salaries	-	-	2.50	54,400	-	-	2.19	50,000	-	-	-	-
Other Salaries	-	-	-	-	65.81	2,100,000	-	-	-	-	-	-
Total Salaries	-	-	3.87	84,300	65.81	2,100,000	4.38	100,000	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		84,300		2,100,000		100,000		-		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		173,931		-		173,931		-		173,931		-

Parking	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		1,443,930		-		40,000		-		58,936		-
Other Sources		-		-		1,237,185		-		1,101,852		-
Total Revenue		1,443,930		-		1,277,185		-		1,160,788		-
Beginning Balance		22,554		-		453,385		-		453,385		-
Total Available		1,466,484		-		1,730,570		-		1,614,173		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.19	11,000	-	-	0.24	13,900	-	-	0.22	12,639	-	-
Support Staff Salaries	5.09	159,240	-	-	5.46	174,200	-	-	5.97	190,452	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.92	20,160	-	-	0.12	2,700	-	-	0.12	2,699	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	4,500	-	-	0.06	2,000	-	-	0.04	1,328	-	-
Total Salaries	6.34	194,900	-	-	5.88	192,800	-	-	6.35	207,118	-	-
Fringes		63,925		-		64,245		-		69,263		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		61,000		-		61,000		-		61,000		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		316,077		-		323,158		-		262,806		-
Equipment		-		-		-		-		-		-
Total Expenditures		635,902		-		641,203		-		600,187		-
Transfer To or (From):												
Mandatory												
Debt Service		31,730		-		31,730		-		31,730		-
Total Mandatory		31,730		-		31,730		-		31,730		-
Non-Mandatory												
Instruction and General		150,000		-		150,000		-		100,071		-
Auxiliary Enterprises		171,847		-		166,566		-		161,342		-
Renewal and Replacement		400,000		-		680,000		-		600,000		-
Total Non-Mandatory		721,847		-		996,566		-		861,413		-
Total Transfers		753,577		-		1,028,296		-		893,143		-
Ending Balance		77,005		-		61,071		-		120,843		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Safety 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
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		40,100		-		15,000		-		20,475		-
Other Sources		-		-		-		-		-		-
Total Revenue		40,100		-		15,000		-		20,475		-
Beginning Balance		(21,822)		-		4,255		-		4,255		-
Total Available		18,278		-		19,255		-		24,730		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.90	28,124	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.90	28,124	-	-	-	-	-	-	-	-	-	-
Fringes		10,265		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		1,700		-		1,700		-		1,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		10,105		-		3,769		-
Equipment		-		-		-		-		-		-
Total Expenditures		40,089		-		11,805		-		5,469		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		(21,811)		-		7,450		-		19,261		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Special Events	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		\$ 1,058,332		\$ -		\$ 1,096,482		\$ -		\$ 1,096,482		\$ -
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		904,645		-		1,011,953		-		827,182		-
Other Sources		18,500		-		18,500		-		37,000		-
Total Revenue		1,981,477		-		2,126,935		-		1,960,664		-
Beginning Balance		(1,331,232)		-		(103,179)		-		(103,179)		-
Total Available		650,245		-		2,023,756		-		1,857,485		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.85	166,053	-	-	2.86	168,200	-	-	2.88	169,070	-	-
Support Staff Salaries	5.49	171,870	-	-	7.71	246,099	-	-	8.11	258,804	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	21.07	459,401	-	-	11.64	266,435	-	-	12.12	277,194	-	-
Federal Work-Study Salaries	0.11	2,420	-	-	0.25	5,700	-	-	0.24	5,515	-	-
State Work-Study Salaries	0.13	2,733	-	-	0.38	8,700	-	-	0.26	5,900	-	-
Other Salaries	0.14	4,400	-	-	0.71	22,700	-	-	0.57	18,101	-	-
Total Salaries	29.79	806,877	-	-	23.55	717,834	-	-	24.18	734,584	-	-
Fringes		112,939		-		146,510		-		149,831		-
Travel		2,600		-		2,600		-		-		-
Utilities		229,400		-		247,100		-		251,142		-
Institutional Support Charges		77,600		-		77,600		-		77,600		-
Plant Operation and Maintenance Charges		74,856		-		74,856		-		74,856		-
Other Supplies and Expenses		596,190		-		805,294		-		574,889		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,900,462		-		2,071,794		-		1,862,902		-
Internal Departmental Credits		(166,826)		-		(163,253)		-		-		-
Total Expenditures net of Internal Credits		1,733,636		-		1,908,541		-		-		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		72,391		-		72,391		-		72,395		-
Total Non-Mandatory		72,391		-		72,391		-		72,395		-
Total Transfers		72,391		-		72,391		-		72,395		-
Ending Balance		(1,155,782)		-		42,824		-		(77,812)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Student Invlmt & Ldrshp Pgm Previously Campus Activit	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		\$ 201,200		\$ -		\$ 201,200		\$ -		\$ 201,200		\$ -
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		-		-		700		-		700		-
Other Sources		3,000		-		2,775		-		2,075		-
Total Revenue		204,200		-		204,675		-		203,975		-
Beginning Balance		197,314		-		160,078		-		160,078		-
Total Available		401,514		-		364,753		-		364,053		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.72	42,123	-	-	0.67	39,190	-	-	0.56	32,662	-	-
Support Staff Salaries	0.99	30,866	-	-	1.98	63,288	-	-	1.92	61,211	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.07	67,003	-	-	1.24	28,471	-	-	1.38	31,554	-	-
Federal Work-Study Salaries	-	-	-	-	-	76	-	-	-	76	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	246	-	-	0.01	246	-	-
Total Salaries	4.78	139,992	-	-	3.90	131,271	-	-	3.87	125,749	-	-
Fringes		27,063		-		37,651		-		34,553		-
Travel		23,100		-		2,507		-		5,407		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		9,700		-		9,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		120,262		-		69,469		-		69,949		-
Equipment		-		-		-		-		-		-
Total Expenditures		310,417		-		250,598		-		245,358		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		(48,594)		-		(48,594)		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		(48,594)		-		(48,594)		-
Total Transfers		-		-		(48,594)		-		(48,594)		-
Ending Balance		91,097		-		162,749		-		167,289		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Tennis Center	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		\$ 100,587		\$ -		\$ 132,587		\$ -		\$ 132,587		\$ -
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		10,000		-		29,303		-		11,202		-
Other Sources		-		-		-		-		-		-
Total Revenue		110,587		-		161,890		-		143,789		-
Beginning Balance		-		-		2		-		2		-
Total Available		110,587		-		161,892		-		143,791		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.62	36,037	-	-	0.87	50,859	-	-	0.86	50,659	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.14	24,871	-	-	0.41	9,472	-	-	0.45	10,348	-	-
Federal Work-Study Salaries	0.09	2,000	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	2,000	-	-	0.07	1,647	-	-	0.06	1,480	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.94	64,908	-	-	1.35	61,978	-	-	1.37	62,487	-	-
Fringes		13,658		-		18,634		-		16,201		-
Travel		-		-		-		-		-		-
Utilities		1,100		-		1,100		-		1,109		-
Institutional Support Charges		5,600		-		5,600		-		5,600		-
Plant Operation and Maintenance Charges		690		-		690		-		690		-
Other Supplies and Expenses		20,969		-		64,848		-		11,293		-
Equipment		-		-		-		-		-		-
Total Expenditures		106,925		-		152,850		-		97,380		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		3,662		-		9,042		-		46,411		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Transportation 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
Revenues:												
Tuition and Fees		\$ 248,050		\$ -		\$ 248,050		\$ -		\$ 248,050		\$ -
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		2,900		-		4,336		-		8,495		-
Other Sources		-		-		-		-		-		-
Total Revenue		250,950		-		252,386		-		256,545		-
Beginning Balance		197,264		-		268,789		-		268,789		-
Total Available		448,214		-		521,175		-		525,334		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.12	3,850	-	-	0.16	5,100	-	-	0.10	3,086	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	10	-	-	-	1	-	-
Total Salaries	0.12	3,850	-	-	0.16	5,110	-	-	0.10	3,087	-	-
Fringes		1,410		-		1,900		-		1,127		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		12,500		-		12,500		-		12,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		259,302		-		261,381		-		281,570		-
Equipment		-		-		-		-		-		-
Total Expenditures		277,062		-		280,891		-		298,284		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		(2,612)		-		2,669		-		7,892		-
Total Non-Mandatory		(2,612)		-		2,669		-		7,892		-
Total Transfers		(2,612)		-		2,669		-		7,892		-
Ending Balance		173,764		-		237,615		-		219,158		-

Exhibit 21. Summary of Intercollegiate Athletics

New Mexico State University
Las Cruces 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		\$ 3,308,417		\$ -		\$ 3,308,417		\$ -		\$ 3,308,417		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		4,177,600		-		4,242,700		-		4,242,700		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		15,400		-		52,600		-		45,287
Govt Grants and Contracts - State		-		38,800		-		78,100		-		34,709
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		954,374		-		1,930,013		-		2,139,235
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,571,488		-		1,554,400		-		1,548,085		-
Other Sources		7,135,650		-		8,910,093		84,361		7,273,377		-
Total Revenue		16,193,155		1,008,574		18,015,610		2,145,074		16,372,579		2,219,231
Beginning Balance		(2,357,351)		-		(2,547,108)		-		(2,547,108)		-
Total Available		13,835,804		1,008,574		15,468,502		2,145,074		13,825,471		2,219,231
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	100.97	5,877,236	3.98	231,764	110.35	6,482,745	3.92	229,744	107.43	6,311,498	5.37	314,869
Support Staff Salaries	7.23	226,178	-	-	5.12	163,523	-	-	6.66	212,552	-	-
GA/TA Salaries	1.99	74,000	0.91	34,163	1.43	54,000	0.33	12,674	1.22	46,087	0.48	18,434
Student Salaries	1.70	37,000	-	-	1.50	34,498	-	-	3.05	69,814	0.02	345
Federal Work-Study Salaries	0.46	10,000	0.71	15,400	0.17	3,832	2.30	52,600	0.35	7,834	1.98	45,287
State Work-Study Salaries	-	-	1.78	38,800	0.50	11,288	3.42	78,100	0.54	12,427	1.52	34,709
Other Salaries	1.00	31,300	-	-	11.26	359,439	0.24	7,624	16.76	534,658	6.93	220,875
Total Salaries	113.35	6,255,714	7.38	320,127	130.33	7,109,325	10.21	380,742	136.01	7,194,870	16.30	634,519
Fringes		2,237,275		88,446		2,598,838		78,365		2,553,275		176,672
Travel		2,734,000		-		3,267,873		35,008		3,363,929		408,054
Utilities		143,000		-		143,000		-		171,521		-
Institutional Support Charges		873,100		-		873,100		202,984		624,311		248,789
Plant Operation and Maintenance Charges		66,672		-		66,672		-		66,672		-
Other Supplies and Expenses		7,578,312		600,001		8,700,217		1,412,502		8,649,988		639,354
Equipment		25,000		-		-		35,473		10,485		111,843
Total Expenditures		19,913,073		1,008,574		22,759,025		2,145,074		22,635,051		2,219,231
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		19,913,073		1,008,574		22,759,025		2,145,074		22,635,051		2,219,231
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(3,490,663)		-		(3,490,663)		-		(3,490,663)		-
Student Social and Cultural		34,800		-		34,800		-		34,800		-
Research		(400,000)		-		(400,000)		-		(400,000)		-
Public Service		-		-		(250,000)		-		(250,000)		-
Community Colleges		(5,000)		-		(5,000)		-		(4,200)		-
Total Non-Mandatory		(3,860,863)		-		(4,110,863)		-		(4,110,063)		-
Total Transfers		(3,860,863)		-		(4,110,863)		-		(4,110,063)		-
Ending Balance		(2,216,406)		-		(3,179,660)		-		(4,699,517)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Athletic 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
Revenues:												
Tuition and Fees		\$ 3,308,417		\$ -		\$ 3,308,417		\$ -		\$ 3,308,417		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		4,177,600		-		4,242,700		-		4,242,700		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		15,400		-		15,400		-		-
Govt Grants and Contracts - State		-		38,800		-		38,800		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		647,257		-		1,459,150		-		968,447
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		169,488		-		169,488		-		173,448		-
Other Sources		2,915,650		-		4,608,186		-		2,895,942		-
Total Revenue		10,571,155		701,457		12,328,791		1,513,350		10,620,507		968,447
Beginning Balance		(5,857,351)		-		6,311,918		-		6,311,918		-
Total Available		4,713,804		701,457		18,640,709		1,513,350		16,932,425		968,447
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	34.10	1,984,890	0.59	34,619	33.98	1,995,899	0.95	55,602	31.75	1,865,104	1.58	92,724
Support Staff Salaries	4.05	126,748	-	-	2.97	94,691	-	-	4.38	139,908	-	-
GA/TA Salaries	-	-	-	-	-	-	0.24	9,218	-	-	0.24	9,217
Student Salaries	1.24	27,000	-	-	0.95	21,770	-	-	1.59	36,416	-	-
Federal Work-Study Salaries	0.46	10,000	0.71	15,400	0.09	2,057	0.67	15,400	0.16	3,582	-	-
State Work-Study Salaries	-	-	1.78	38,800	0.28	6,340	1.70	38,800	0.35	8,113	-	-
Other Salaries	0.16	4,920	-	-	1.14	36,316	0.02	560	3.13	99,729	4.17	132,952
Total Salaries	40.01	2,153,558	3.08	88,819	39.41	2,157,073	3.58	119,580	41.36	2,152,852	5.99	234,893
Fringes		763,681		12,637		854,503		17,852		754,903		75,967
Travel		83,000		-		64,854		13,677		58,054		70,665
Utilities		65,000		-		65,000		-		65,056		-
Institutional Support Charges		873,100		-		873,100		202,984		624,311		248,789
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		633,387		600,001		2,482,195		1,123,784		1,656,986		270,347
Equipment		25,000		-		-		35,473		-		67,786
Total Expenditures		4,596,726		701,457		6,496,725		1,513,350		5,312,162		968,447
Transfer To or (From):												
Total Mandatory		-		-		-		-		-		-
Non-Mandatory												
Instruction and General		(3,490,663)		-		(3,490,663)		-		(3,490,663)		-
Student Social and Cultural		34,800		-		34,800		-		34,800		-
Research		(400,000)		-		(400,000)		-		(400,000)		-
Public Service		-		-		(250,000)		-		(250,000)		-
Athletics		9,694,347		-		10,775,481		-		-		-
Community Colleges		(5,000)		-		(5,000)		-		(4,200)		-
Total Non-Mandatory		5,833,484		-		6,664,618		-		(4,110,063)		-
Total Transfers		5,833,484		-		6,664,618		-		(4,110,063)		-
Ending Balance		(5,716,406)		-		5,479,366		-		15,730,326		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Football	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		-		-		-		138,594		-		322,979
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		440,000		-		440,000		-		391,407		-
Other Sources		4,000,000		-		4,000,000		-		4,000,635		-
Total Revenue		4,440,000		-		4,440,000		138,594		4,392,042		322,979
Beginning Balance		3,275,000		-		(1,649,245)		-		(1,649,245)		-
Total Available		7,715,000		-		2,790,755		138,594		2,742,797		322,979
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	24.13	1,404,540	-	-	34.12	2,004,540	0.17	9,908	33.69	1,979,011	0.92	53,815
Support Staff Salaries	1.09	33,970	-	-	1.06	33,970	-	-	1.17	37,371	-	-
GA/TA Salaries	0.54	20,000	-	-	-	-	0.09	3,456	-	-	0.24	9,217
Student Salaries	0.46	10,000	-	-	0.53	12,224	-	-	1.44	32,894	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	630	-	-	0.03	630	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,737	-	-	0.08	1,737	-	-
Other Salaries	0.17	5,460	-	-	0.14	4,434	-	-	10.92	348,347	0.01	172
Total Salaries	26.39	1,473,970	-	-	35.96	2,057,535	0.26	13,364	47.33	2,399,990	1.17	63,204
Fringes		526,092		-		745,092		3,013		863,023		16,572
Travel		1,075,000		-		1,527,019		4,202		1,368,503		60,030
Utilities		57,500		-		57,500		-		82,149		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		52,055		-		52,055		-		52,055		-
Other Supplies and Expenses		3,189,605		-		2,871,590		118,015		3,420,543		174,473
Equipment		-		-		-		-		9,690		8,700
Total Expenditures		6,374,222		-		7,310,791		138,594		8,195,953		322,979
Transfer To or (From):												
Non-Mandatory												
Athletics		(1,934,222)		-		(2,870,791)		-		-		-
Total Non-Mandatory		(1,934,222)		-		(2,870,791)		-		-		-
Total Transfers		(1,934,222)		-		(2,870,791)		-		-		-
Ending Balance		3,275,000		-		(1,649,245)		-		(5,453,156)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Men's Basketball	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		-		282,262		-		232,360		-		411,382
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		864,000		-		864,000		-		896,085		-
Other Sources		200,000		-		200,000		-		254,753		-
Total Revenue		1,064,000		282,262		1,064,000		232,360		1,150,838		411,382
Beginning Balance		225,000		-		(1,282,239)		-		(1,282,239)		-
Total Available		1,289,000		282,262		(218,239)		232,360		(131,401)		411,382
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.98	755,694	3.35	194,945	12.86	755,694	2.52	147,989	12.16	714,588	2.00	117,247
Support Staff Salaries	1.11	34,850	-	-	1.09	34,850	-	-	1.11	35,261	-	-
GA/TA Salaries	-	-	0.43	16,163	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.02	345
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.08	1,718	-	-
State Work-Study Salaries	-	-	-	-	0.11	2,448	-	-	0.08	1,814	-	-
Other Salaries	0.16	4,860	-	-	9.49	302,931	-	-	2.21	70,527	2.53	80,687
Total Salaries	14.25	795,404	3.78	211,108	23.55	1,095,923	2.52	147,989	15.64	823,908	4.55	198,279
Fringes		289,038		71,154		340,779		51,397		297,741		68,132
Travel		341,500		-		441,500		4,284		526,702		55,442
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		829,322		-		850,632		28,690		766,133		73,194
Equipment		-		-		-		-		397		16,335
Total Expenditures		2,255,264		282,262		2,728,834		232,360		2,414,881		411,382
Transfer To or (From):												
Non-Mandatory												
Athletics		(1,191,264)		-		(1,864,834)		-		-		-
Total Non-Mandatory		(1,191,264)		-		(1,864,834)		-		-		-
Total Transfers		(1,191,264)		-		(1,864,834)		-		-		-
Ending Balance		225,000		-		(1,082,239)		-		(2,546,282)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Other Men's Sports	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		-		3,003		-		-		-		273,479
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		23,900		-		23,900		-		31,150		-
Other Sources		-		-		34,400		84,361		54,540		-
Total Revenue		23,900		3,003		58,300		84,361		85,690		273,479
Beginning Balance		-		-		(1,227,578)		-		(1,227,578)		-
Total Available		23,900		3,003		(1,169,278)		84,361		(1,141,888)		273,479
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.63	385,870	0.04	2,200	6.57	385,870	0.28	16,245	6.72	394,971	0.72	42,183
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.08	2,640	-	-	0.08	2,640	0.11	3,564	0.07	2,220	0.11	3,564
Total Salaries	6.71	388,510	0.04	2,200	6.65	388,510	0.39	19,809	6.79	397,191	0.83	45,747
Fringes		141,806		803		141,806		4,825		144,975		11,654
Travel		282,000		-		282,000		280		284,341		162,253
Utilities		10,500		-		10,500		-		12,166		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		2,712		-		2,712		-		2,712		-
Other Supplies and Expenses		630,913		-		630,913		59,447		716,951		44,857
Equipment		-		-		-		-		-		8,968
Total Expenditures		1,456,441		3,003		1,456,441		84,361		1,558,336		273,479
Transfer To or (From):												
Non-Mandatory												
Athletics		(1,432,541)		-		(1,398,141)		-		-		-
Total Non-Mandatory		(1,432,541)		-		(1,398,141)		-		-		-
Total Transfers		(1,432,541)		-		(1,398,141)		-		-		-
Ending Balance		-		-		(1,227,578)		-		(2,700,224)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Women's Athletics	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		-		21,852		-		99,909		-		162,948
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		74,100		-		57,012		-		55,995		-
Other Sources		20,000		-		67,507		-		67,507		-
Total Revenue		94,100		21,852		124,519		99,909		123,502		162,948
Beginning Balance		-		-		(4,699,964)		-		(4,699,964)		-
Total Available		94,100		21,852		(4,575,445)		99,909		(4,576,462)		162,948
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	23.13	1,346,242	-	-	22.82	1,340,742	-	-	23.11	1,357,824	0.15	8,900
Support Staff Salaries	0.98	30,610	-	-	-	12	-	-	-	12	-	-
GA/TA Salaries	1.45	54,000	0.48	18,000	1.43	54,000	-	-	1.22	46,087	-	-
Student Salaries	-	-	-	-	0.02	504	-	-	0.02	504	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	1,145	-	-	0.08	1,904	-	-
State Work-Study Salaries	-	-	-	-	0.03	763	-	-	0.03	763	-	-
Other Salaries	0.43	13,420	-	-	0.41	13,118	0.11	3,500	0.43	13,835	0.11	3,500
Total Salaries	25.99	1,444,272	0.48	18,000	24.76	1,410,284	0.11	3,500	24.89	1,420,929	0.26	12,400
Fringes		516,658		3,852		516,658		1,278		492,633		4,347
Travel		952,500		-		952,500		12,565		1,126,329		59,664
Utilities		10,000		-		10,000		-		12,150		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		11,905		-		11,905		-		11,905		-
Other Supplies and Expenses		2,295,085		-		1,864,887		82,566		2,089,375		76,483
Equipment		-		-		-		-		398		10,054
Total Expenditures		5,230,420		21,852		4,766,234		99,909		5,153,719		162,948
Transfer To or (From):												
Non-Mandatory												
Athletics		(5,136,320)		-		(4,641,715)		-		-		-
Total Non-Mandatory		(5,136,320)		-		(4,641,715)		-		-		-
Total Transfers		(5,136,320)		-		(4,641,715)		-		-		-
Ending Balance						(4,699,964)				(9,730,181)		

Exhibit 22. Summary of New Mexico Department of Agriculture

New Mexico State University
Las Cruces 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		12,360,000		-		17,872,200		-		17,872,200		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		3,458,000		2,794,247		5,018,800		2,794,247		3,360,153
Govt Grants and Contracts - State		-		11,400		-		4,000		-		15
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		130,000		-		130,000		-		100,562
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		5,611,681		-		7,058,610		-		6,005,416		-
Total Revenue		17,971,681		3,599,400		27,725,057		5,152,800		26,671,863		3,460,730
Beginning Balance		479,102		-		4,566,909		-		4,566,909		-
Total Available		18,450,783		3,599,400		32,291,966		5,152,800		31,238,772		3,460,730
Expenditures:												
Faculty Salaries	1.01	80,120	-	-	0.12	10,000	0.93	75,000	0.14	11,041	0.80	64,496
Professional Salaries	96.23	5,601,561	20.61	1,200,000	99.91	5,869,403	15.32	900,000	89.22	5,241,597	12.42	729,607
Support Staff Salaries	36.81	1,151,959	2.56	80,000	19.72	629,129	1.57	50,000	27.38	873,782	0.55	17,647
GA/TA Salaries	0.30	11,000	-	-	-	-	0.53	20,000	-	-	0.25	9,327
Student Salaries	7.44	162,229	1.15	25,000	4.61	105,368	1.09	25,000	5.01	114,656	0.65	14,796
Federal Work-Study Salaries	-	-	0.37	8,000	0.08	1,728	0.82	18,800	0.21	4,831	1.28	27,926
State Work-Study Salaries	-	-	0.52	11,400	0.09	2,000	0.17	4,000	-	-	-	-
Other Salaries	-	-	-	-	0.46	14,692	-	-	0.72	22,956	-	-
Total Salaries	141.79	7,006,869	25.21	1,324,400	124.99	6,632,320	20.43	1,092,800	122.68	6,268,863	15.95	863,799
Fringes		2,466,015		474,880		2,376,936		380,000		2,234,392		293,578
Travel		427,405		75,000		544,563		70,000		619,280		58,640
Utilities		75,000		-		121,921		-		130,588		-
Institutional Support Charges		808,900		-		808,900		-		808,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		6,449,796		1,725,120		14,754,007		3,400,000		11,108,778		2,128,512
Equipment		-		-		276,710		210,000		207,813		116,201
Total Expenditures		17,233,985		3,599,400		25,515,357		5,152,800		21,378,614		3,460,730
Transfer To or (From):												
Non-Mandatory												
Research		415,688		-		415,688		-		415,688		-
Public Service		244,317		-		130,025		-		111,483		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		1,250,000		-		474,636		-
Renewal and Replacement		-		-		1,366,756		-		948,000		-
Total Non-Mandatory		660,005		-		3,162,469		-		1,949,807		-
Total Transfers		660,005		-		3,162,469		-		1,949,807		-
Ending Balance		556,793		-		3,614,140		-		7,910,351		-

Exhibit 22A. New Mexico Department of Agriculture - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Acequia Ditch Fund	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		602,289		-		732,289		-		732,289		-
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		602,289		-		732,289		-		732,289		-
Beginning Balance		287,364		-		617,291		-		617,291		-
Total Available		889,653		-		1,349,580		-		1,349,580		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.67	21,011	-	-	0.66	21,011	-	-	0.70	22,290	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.67	21,011	-	-	0.66	21,011	-	-	0.70	22,290	-	-
Fringes		7,669		-		7,669		-		8,136		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		600,000		-		1,100,000		-		735,664		-
Equipment		-		-		-		-		-		-
Total Expenditures		628,680		-		1,128,680		-		766,090		-
Transfer To or (From):												
Non-Mandatory												
Total Transfers		-		-		-		-		-		-
Ending Balance		260,973		-		220,900		-		583,490		-

Exhibit 22A. New Mexico Department of Agriculture - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Operational Funds	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		10,124,642		-		8,501,465		-		8,501,465		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		2,708,000		-		2,800,000		-		2,035,115
Govt Grants and Contracts - State		-		11,400		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		130,000		-		130,000		-		100,562
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		5,611,681		-		7,058,610		-		6,005,416		-
Total Revenue		15,736,323		2,849,400		15,560,075		2,930,000		14,506,881		2,135,677
Beginning Balance		191,738		-		3,244,717		-		3,244,717		-
Total Available		15,928,061		2,849,400		18,804,792		2,930,000		17,751,598		2,135,677
Expenditures:												
Faculty Salaries	1.01	80,120	-	-	-	-	0.93	75,000	-	-	0.80	64,496
Professional Salaries	96.23	5,601,561	20.61	1,200,000	99.40	5,839,403	15.32	900,000	88.83	5,218,457	12.42	729,607
Support Staff Salaries	36.14	1,130,948	2.56	80,000	19.06	608,118	1.57	50,000	26.68	851,492	0.55	17,647
GA/TA Salaries	0.30	11,000	-	-	-	-	0.53	20,000	-	-	0.25	9,327
Student Salaries	7.44	162,229	1.15	25,000	4.61	105,368	1.09	25,000	5.01	114,656	0.65	14,796
Federal Work-Study Salaries	-	-	0.37	8,000	0.08	1,728	-	-	0.21	4,831	-	-
State Work-Study Salaries	-	-	0.52	11,400	0.09	2,000	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.46	14,692	-	-	0.72	22,956	-	-
Total Salaries	141.12	6,985,858	25.21	1,324,400	123.70	6,571,309	19.44	1,070,000	121.45	6,212,392	14.67	835,873
Fringes		2,458,346		474,880		2,354,667		380,000		2,213,780		293,578
Travel		427,405		75,000		539,563		70,000		614,991		58,640
Utilities		75,000		-		121,921		-		130,588		-
Institutional Support Charges		808,900		-		808,900		-		808,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,216,727		975,120		5,502,593		1,200,000		4,703,023		831,385
Equipment		-		-		276,710		210,000		207,813		116,201
Total Expenditures		14,972,236		2,849,400		16,175,663		2,930,000		14,891,487		2,135,677
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		14,972,236		2,849,400		16,175,663		2,930,000		14,891,487		2,135,677
Transfer To or (From):												
Non-Mandatory												
Research		415,688		-		-		-		2,500		-
Public Service		244,317		-		50,000		-		52,500		-
Independent Operations		-		-		(50,502)		-		(50,482)		-
Capital Outlay		-		-		1,250,000		-		474,636		-
Renewal and Replacement		-		-		1,366,756		-		948,000		-
Total Non-Mandatory		660,005		-		2,616,254		-		1,427,154		-
Total Transfers		660,005		-		2,616,254		-		1,427,154		-
Ending Balance		295,820		-		12,875		-		1,432,957		-

Program Specific	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		-		-		1,905,377		-		1,905,377		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		2,794,247		-		2,794,247		-
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		-		-		4,699,624		-		4,699,624		-
Beginning Balance		-		-		273,396		-		273,396		-
Total Available		-		-		4,973,020		-		4,973,020		-
Expenditures:												
Faculty Salaries	-	-	-	-	0.12	10,000	-	-	0.14	11,041	-	-
Professional Salaries	-	-	-	-	0.51	30,000	-	-	0.39	23,140	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	0.63	40,000	-	-	0.53	34,181	-	-
Fringes		-		-		14,600		-		12,476		-
Travel		-		-		5,000		-		4,289		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		5,086,840		-		4,019,255		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		5,146,440		-		4,070,201		-
Transfer To or (From):												
Non-Mandatory												
Research		-		-		415,688		-		413,188		-
Public Service		-		-		80,025		-		58,983		-
Independent Operations		-		-		(1,949,498)		-		50,482		-
Total Non-Mandatory		-		-		(1,453,785)		-		522,653		-
Total Transfers		-		-		(1,453,785)		-		522,653		-
Ending Balance		-		-		1,280,365		-		380,166		-

Exhibit 22A. New Mexico Department of Agriculture - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Soil & Water Conservation Districts	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		1,633,069		-		6,733,069		-		6,733,069		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		750,000		-		2,200,000		-		1,297,112
Govt Grants and Contracts - State		-		-		-		-		-		15
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,633,069		750,000		6,733,069		2,200,000		6,733,069		1,297,127
Beginning Balance		-		-		431,505		-		431,505		-
Total Available		1,633,069		750,000		7,164,574		2,200,000		7,164,574		1,297,127
Expenditures:												
Faculty 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		1,633,069		750,000		3,064,574		2,200,000		1,650,836		1,297,127
Equipment		-		-		-		-		-		-
Total Expenditures		1,633,069		750,000		3,064,574		2,200,000		1,650,836		1,297,127
Transfer To or (From):												
Non-Mandatory												
Independent Operations		-		-		2,000,000		-		-		-
Total Non-Mandatory		-		-		2,000,000		-		-		-
Total Transfers		-		-		2,000,000		-		-		-
Ending Balance		-		-		2,100,000		-		5,513,738		-

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
<u>Allocated Major</u>						
All Revenues	\$ 11,978,800	\$ -	\$ 32,105,225	\$ -	\$ 20,903,694	\$ -
<u>Allocated Minor</u>						
All Revenues	356,800	-	1,344,130	-	1,381,339	-
<u>Unallocated Major</u>						
All Revenues	-	-	-	-	-	-
<u>Unallocated Minor</u>						
Interest on Investments	100,000	-	162,000	-	174,441	-
Other	30,000	-	1,167,000	-	2,380,300	-
Total Revenues (Exh 1)	12,465,600	-	34,778,355	-	24,839,774	-
Beginning Balance (Exh 1)	35,931,443	-	35,619,448	-	35,619,448	-
Total Available (Exh 1)	48,397,043	-	70,397,803	-	60,459,222	-
Expenditures						
<u>Allocated</u>						
Minor Projects	573,500	-	2,336,650	-	2,664,604	-
Major Projects	18,624,700	-	44,361,370	-	28,364,004	-
<u>Unallocated</u>						
Minor Projects	382,300	-	2,805,900	-	3,873,712	-
Major Projects	742,100	-	549,040	-	310,482	-
Total Expenditures (Exh 1)	20,322,600	-	50,052,960	-	35,212,802	-
Transfers						
Mandatory						
Debt Service	177,738	-	177,738	-	177,738	-
Subtotal Mandatory	177,738	-	177,738	-	177,738	-
Non-Mandatory						
<u>Unallocated</u>						
I & G	84,725	-	(937,538)	-	(906,398)	-
Student Social and Cultural	-	-	(100,000)	-	(17,786)	-
Research	-	-	(1,404,494)	-	(1,317,780)	-
Public Service	-	-	(150,394)	-	(255,791)	-
Internal Service	-	-	(113,562)	-	(58,562)	-
Independent Operations	-	-	(1,250,000)	-	(474,636)	-
Renewal and Replacement	-	-	9,147	-	9,147	-
Community College/Aggie Development Inc/Loan Fund	-	-	2,023,103	-	1,995,103	-
Subtotal Non-Mandatory	84,725	-	(1,923,738)	-	(1,026,703)	-
Required						
<u>Allocated</u>						
I & G	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Subtotal Required	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Total Net Transfers (Exh 1)	(1,142,306)	-	(3,150,769)	-	(2,253,734)	-
Total Expenditures and Net Transfers	19,180,294	-	46,902,191	-	32,959,068	-
Ending Balance (Exh 1)	29,216,749	-	23,495,612	-	27,500,154	-

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Las Cruces Campus

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
State Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Sources	10,000	-	10,000	-	-	-
Sales and Service	-	-	12,700	-	94,257	-
Investment Earnings	25,000	-	18,800	-	22,328	-
Total Revenues (Exh 1)	35,000	-	41,500	-	116,585	-
Beginning Balance (Exh 1)	20,643,964	-	21,250,141	-	21,250,141	-
Total Available (Exh 1)	20,678,964	-	21,291,641	-	21,366,726	-
Expenditures						
Funds for Building Renewal	9,673,100	-	7,596,700	-	5,497,567	-
Funds for Internal Service Departments	2,681,900	-	1,454,800	-	888,365	-
Funds for Auxiliary Enterprises	2,063,600	-	2,671,400	-	1,970,045	-
Total Expenditures (Exh 1)	14,418,600	-	11,722,900	-	8,355,977	-
Transfers						
Mandatory						
Debt Service	(6,974)	-	(6,974)	-	(6,974)	-
Subtotal Mandatory	(6,974)	-	(6,974)	-	(6,974)	-
Non-Mandatory						
I & G	(100,000)	-	(538,150)	-	(149,300)	-
Research	-	-	(284,655)	-	-	-
Internal Service	(1,752,127)	-	(625,426)	-	(586,767)	-
Auxiliary Enterprises	(1,700,000)	-	(2,440,000)	-	(2,006,107)	-
Independent Operations	-	-	(1,366,756)	-	(948,000)	-
Capital Outlay	-	-	(9,147)	-	(9,147)	-
Debt Service	-	-	556,107	-	608,992	-
Subtotal Non-Mandatory	(3,552,127)	-	(4,708,027)	-	(3,090,329)	-
Required						
I & G	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Subtotal Required	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Total Net Transfers (Exh 1)	(8,830,397)	-	(9,986,297)	-	(8,368,599)	-
Total Expenditures and Net Transfers	5,588,203	-	1,736,603	-	(12,622)	-
Ending Balance (Exh 1)	15,090,761	-	19,555,038	-	21,379,348	-

Exhibit III. Summary of Debt Service

New Mexico State University
Las Cruces Campus

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Required Student Fees	\$ 3,494,867	\$ -	\$ 3,643,231	\$ -	\$ 3,541,417	\$ -
Interest on Reserves & Balances	13,269	-	13,850	-	12,779	-
Lease Premises	39,597	-	39,597	-	39,596	-
Other Sources	(1,122,110)	-	(1,778,217)	-	(1,778,217)	-
Total Revenues (Exh 1)	2,425,623	-	1,918,461	-	1,815,575	-
Beginning Balance (Exh 1)	-	-	-	-	-	-
Total Available (Exh 1)	2,425,623	-	1,918,461	-	1,815,575	-
Expenditures						
Retirement of Principal-Bonds	8,447,500	-	8,447,500	-	8,447,500	-
Payment of Interest-Bonds	4,803,433	-	4,803,431	-	4,803,431	-
Net Issuance Costs, Premiums, Discounts and Srvs Charges	(1,094,110)	-	(1,044,110)	-	(1,094,111)	-
Total Expenditures (Exh 1)	12,156,823	-	12,206,821	-	12,156,820	-
Transfers						
Mandatory						
I & G	(1,386,664)	-	(1,386,664)	-	(1,386,664)	-
Internal Service	(1,985,232)	-	(1,985,232)	-	(1,985,232)	-
Auxiliary Enterprises	(5,915,296)	-	(5,916,349)	-	(5,916,349)	-
Capital Outlay	(177,738)	-	(177,738)	-	(177,738)	-
Renewal and Replacement	6,974	-	6,974	-	6,974	-
Community College/Aggie Development Inc/Loan Fund	(273,244)	-	(273,244)	-	(273,244)	-
Subtotal Mandatory	(9,731,200)	-	(9,732,253)	-	(9,732,253)	-
Non-Mandatory						
Renewal and Replacement	-	-	(556,107)	-	(608,992)	-
Subtotal Non-Mandatory	-	-	(556,107)	-	(608,992)	-
Total Net Transfers (Exh 1)	(9,731,200)	-	(10,288,360)	-	(10,341,245)	-
Total Expenditures and Net Transfers	2,425,623	-	1,918,461	-	1,815,575	-
Ending Balance (Exh 1)	-	-	-	-	-	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-202	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	235,604,453	9,580,595	247,150,847	41,257,870	247,331,982	23,069,839
Student Social & Cultural (Exh 15)	2,722,985	31,500	2,993,836	124,133	2,573,094	90,631
Research (Exh 16)	19,969,400	76,408,171	28,310,745	80,172,386	25,378,954	78,419,024
Public Service (Exh 17)	20,257,738	28,224,386	24,035,703	37,892,322	21,895,739	32,273,160
Internal Service Departments (Exh 18)	2,232,995	69,305	7,935,001	181,400	2,514,546	90,458
Student Aid, Grants, Stipends (Exh 19)	75,000	56,946,046	75,000	95,348,763	74,862	74,816,523
Auxiliary Enterprises (Exh 20)	27,843,068	84,300	29,886,438	218,000	27,102,472	119,402
Intercollegiate Athletics (Exh 21)	16,193,155	1,008,574	18,015,610	2,145,074	16,372,579	2,219,231
Independent Operations (Exh 22)	17,971,681	3,599,400	27,725,057	5,152,800	26,671,863	3,460,730
Total Current Funds Revenue	342,870,475	175,952,277	386,128,237	262,492,748	369,916,091	214,558,998
Tuition and Fees Income						
Instruction and General (Exh 2)	93,376,409	-	91,581,901	-	91,292,400	-
Student Social & Cultural (Exh 15)	2,213,299	-	2,053,577	-	2,039,284	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	20,000	-	45,000	-	22,471	-
Internal Service Departments (Exh 18)	1,428,096	-	1,428,096	-	1,428,996	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	5,456,289	-	5,589,539	-	5,594,593	-
Intercollegiate Athletics (Exh 21)	3,308,417	-	3,308,417	-	3,308,417	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Tuition and Fees Income	105,802,510	-	104,006,530	-	103,686,161	-
Federal Govt Appropriations						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	2,200,000	-	2,200,000	-	1,806,294
Public Service (Exh 17)	-	2,700,000	-	2,734,100	-	2,579,307
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Fed Govt Appropriations	-	4,900,000	-	4,934,100	-	4,385,601
State Govt Appropriations						
Instruction and General (Exh 2)	121,731,400	-	129,952,100	-	129,952,103	-
Student Social & Cultural (Exh 15)	-	-	100,000	-	100,000	-
Research (Exh 16)	16,456,700	-	20,976,500	-	20,976,500	-
Public Service (Exh 17)	18,138,000	-	18,921,398	-	18,921,398	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	4,177,600	-	4,242,700	-	4,242,700	-
Independent Operations (Exh 22)	12,360,000	-	17,872,200	-	17,872,200	-
Total State Govt Appropriations	172,863,700	-	192,064,898	-	192,064,901	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-202	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Local Govt Appropriations						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	2,500,000	-	2,300,000	-	2,388,455
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Local Govt Appropriations	-	2,500,000	-	2,300,000	-	2,388,455
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	134,000	4,435,154	173,000	35,457,575	175,368	17,798,867
Student Social & Cultural (Exh 15)	-	12,800	-	57,500	-	48,388
Research (Exh 16)	-	65,982,785	-	70,958,209	-	69,049,408
Public Service (Exh 17)	-	16,436,109	150,000	23,501,725	150,000	18,347,158
Internal Service Departments (Exh 18)	-	34,805	-	102,000	-	68,425
Student Aid, Grants, Stipends (Exh 19)	-	32,375,939	-	60,239,055	-	44,287,663
Auxiliary Enterprises (Exh 20)	-	29,900	-	116,400	-	69,043
Intercollegiate Athletics (Exh 21)	-	15,400	-	52,600	-	45,287
Independent Operations (Exh 22)	-	3,458,000	2,794,247	5,018,800	2,794,247	3,360,153
Total Federal Govt G & C	134,000	122,780,892	3,117,247	195,503,864	3,119,615	153,074,392
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	439,449	-	401,400	-	394,173
Student Social & Cultural (Exh 15)	-	18,700	-	42,100	-	16,950
Research (Exh 16)	-	1,841,279	-	1,347,826	-	1,096,729
Public Service (Exh 17)	-	3,467,159	-	5,212,248	-	4,958,594
Internal Service Departments (Exh 18)	-	34,500	-	79,400	-	22,033
Student Aid, Grants, Stipends (Exh 19)	-	19,216,076	-	30,684,700	-	27,320,825
Auxiliary Enterprises (Exh 20)	-	54,400	-	96,600	-	47,114
Intercollegiate Athletics (Exh 21)	-	38,800	-	78,100	-	34,709
Independent Operations (Exh 22)	-	11,400	-	4,000	-	15
Total State Govt G & C	-	25,121,763	-	37,946,374	-	33,891,142
Local Govt Grants & Contracts						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	89,135	-	157,834	-	154,048
Public Service (Exh 17)	9,125	204,000	-	400,098	-	347,469
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Local Govt G & C	9,125	293,135	-	557,932	-	501,517

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-202	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Private Gifts, Grants & Contracts						
Instruction and General (Exh 2)	-	4,705,992	-	5,398,895	3	4,876,799
Student Social & Cultural (Exh 15)	14,000	-	10,000	24,533	-	25,293
Research (Exh 16)	49,700	6,294,972	4,700	5,508,517	29,985	6,312,545
Public Service (Exh 17)	-	2,917,118	-	3,744,151	-	3,652,177
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	2,080,131	-	1,144,008	-	1,404,049
Auxiliary Enterprises (Exh 20)	-	-	-	5,000	-	3,245
Intercollegiate Athletics (Exh 21)	-	954,374	-	1,930,013	-	2,139,235
Independent Operations (Exh 22)	-	130,000	-	130,000	-	100,562
Total Private Gifts, G & C	63,700	17,082,587	14,700	17,885,117	29,988	18,513,905
Endow, Land & Perm Fund Income						
Instruction and General (Exh 2)	3,397,136	-	3,397,136	-	4,280,410	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	3,273,900	-	3,281,000	-	1,803,986
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	3,397,136	3,273,900	3,397,136	3,281,000	4,280,410	1,803,986
Sales & Services						
Instruction and General (Exh 2)	565,500	-	543,710	-	722,156	-
Student Social & Cultural (Exh 15)	176,444	-	245,341	-	239,455	-
Research (Exh 16)	3,048,000	-	2,970,368	-	3,435,250	-
Public Service (Exh 17)	494,240	-	556,797	-	519,410	-
Internal Service Departments (Exh 18)	754,899	-	2,106,905	-	1,085,550	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	22,198,134	-	20,895,684	-	20,318,894	-
Intercollegiate Athletics (Exh 21)	1,571,488	-	1,554,400	-	1,548,085	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Sales & Services	28,808,705	-	28,873,205	-	27,868,800	-
Other Sources						
Instruction and General (Exh 2)	16,400,008	-	21,503,000	-	20,909,542	-
Student Social & Cultural (Exh 15)	319,242	-	584,918	-	194,355	-
Research (Exh 16)	415,000	-	4,359,177	-	937,219	-
Public Service (Exh 17)	1,596,373	-	4,362,508	-	2,282,460	-
Internal Service Departments (Exh 18)	50,000	-	4,400,000	-	-	-
Student Aid, Grants, Stipends (Exh 19)	75,000	-	75,000	-	74,862	-
Auxiliary Enterprises (Exh 20)	188,645	-	3,401,215	-	1,188,985	-
Intercollegiate Athletics (Exh 21)	7,135,650	-	8,910,093	84,361	7,273,377	-
Independent Operations (Exh 22)	5,611,681	-	7,058,610	-	6,005,416	-
Total Other Sources	31,791,599	-	54,654,521	84,361	38,866,216	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-202	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue (by category)						
Tuition and Fees Income	105,802,510	-	104,006,530	-	103,686,161	-
Federal Govt Appropriations	-	4,900,000	-	4,934,100	-	4,385,601
State Govt Appropriations	172,863,700	-	192,064,898	-	192,064,901	-
Local Govt Appropriations	-	2,500,000	-	2,300,000	-	2,388,455
Federal Govt Grant & Contracts	134,000	122,780,892	3,117,247	195,503,864	3,119,615	153,074,392
State Govt Grant & Contracts	-	25,121,763	-	37,946,374	-	33,891,142
Local Govt Grant & Contracts	9,125	293,135	-	557,932	-	501,517
Private Gifts, Grant & Contracts	63,700	17,082,587	14,700	17,885,117	29,988	18,513,905
Endow, Land & Perm Fund Income	3,397,136	3,273,900	3,397,136	3,281,000	4,280,410	1,803,986
Sales & Services	28,808,705	-	28,873,205	-	27,868,800	-
Other Sources	31,791,599	-	54,654,521	84,361	38,866,216	-
Total Current Funds Revenue	342,870,475	175,952,277	386,128,237	262,492,748	369,916,091	214,558,998

Exhibit b. Summary of Salaries in all Current Funds

	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)	985.56	64,876,637	88.82	3,871,300	1,245.26	80,882,808	157.47	6,810,114	1,066.67	68,794,105	138.70	5,847,386
Academic Support (Exh 11)	180.97	8,929,057	13.81	391,900	216.59	10,728,262	21.64	720,738	213.22	10,504,447	21.11	630,714
Student Services (Exh 12)	150.55	7,383,605	7.55	171,600	167.52	8,464,524	7.79	197,422	169.38	7,950,651	7.72	198,094
Institutional Support (Exh 13)	317.51	16,016,293	5.21	117,900	341.36	17,186,719	3.84	90,070	326.67	16,459,015	4.50	104,266
Operation & Maintenance of Plant (Exh 14)	258.29	9,194,610	0.59	12,775	238.40	8,640,226	-	-	215.83	7,855,415	-	-
Student Social & Cultural (Exh 15)	53.53	1,568,297	1.45	31,500	47.15	1,440,870	4.35	99,600	49.51	1,471,617	2.85	65,338
Research (Exh 16)	350.76	17,682,722	607.71	28,313,976	338.23	17,649,354	574.38	27,248,453	335.90	17,576,499	590.68	27,414,952
Public Service (Exh 17)	253.62	13,267,838	261.77	12,090,209	237.66	12,710,193	289.74	13,450,381	211.81	11,117,919	276.83	12,791,703
Internal Service Departments (Exh 18)	267.37	12,374,104	3.18	69,305	240.50	11,132,872	7.93	181,400	245.11	11,319,823	3.95	90,458
Auxiliary Enterprises (Exh 20)	191.43	6,793,857	3.87	84,300	228.49	8,219,702	9.32	213,000	167.17	6,134,815	5.08	116,157
Intercollegiate Athletics (Exh 21)	113.35	6,255,714	7.38	320,127	130.33	7,109,325	10.21	380,742	136.01	7,194,870	16.30	634,519
Independent Operations (Exh 22)	141.79	7,006,869	25.21	1,324,400	124.99	6,632,320	20.43	1,092,800	122.68	6,268,863	15.95	863,799
Total of Salaries	3,264.73	171,349,603	1,026.55	46,799,292	3,556.48	190,797,175	1,107.10	50,484,720	3,259.96	172,648,039	1,083.67	48,757,386
Faculty Salaries												
Instruction (Exh 10)	664.75	52,965,560	21.50	1,712,000	797.10	64,524,329	25.57	2,072,039	670.59	54,278,664	21.06	1,704,137
Academic Support (Exh 11)	11.98	952,527	-	-	20.94	1,694,404	1.56	126,080	19.95	1,614,034	0.91	73,272
Student Services (Exh 12)	-	-	0.13	10,000	14.26	1,154,905	0.07	5,449	0.27	21,670	0.07	6,061
Institutional Support (Exh 13)	-	-	-	-	4.25	343,711	-	-	4.11	332,396	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.48	37,583	-	-	0.24	19,828	-	-	0.17	13,670	-	-
Research (Exh 16)	74.10	5,904,935	65.38	5,217,271	71.35	5,776,175	57.11	4,623,287	69.61	5,634,011	62.07	5,024,512
Public Service (Exh 17)	76.16	6,070,518	42.03	3,356,110	73.14	5,920,226	40.10	3,247,138	60.92	4,930,841	39.78	3,220,891
Internal Service Departments (Exh 18)	-	-	-	-	0.35	28,000	-	-	0.38	30,619	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-	-	-	-	-	-	-
Independent Operations (Exh 22)	1.01	80,120	-	-	0.12	10,000	0.93	75,000	0.14	11,041	0.80	64,496
Total of Faculty Salaries	828.48	66,011,243	129.04	10,295,381	981.75	79,471,578	125.34	10,148,993	826.14	66,866,946	124.69	10,093,369
Professional Salaries												
Instruction (Exh 10)	20.12	1,170,539	7.39	430,000	27.23	1,600,366	16.25	954,750	26.76	1,571,333	14.47	849,919
Academic Support (Exh 11)	88.65	5,160,445	1.82	106,000	101.44	5,958,946	1.86	109,894	98.82	5,805,470	1.62	95,327
Student Services (Exh 12)	98.57	5,738,790	-	-	94.46	5,549,739	0.10	6,038	100.01	5,875,560	0.13	7,858
Institutional Support (Exh 13)	226.07	13,160,383	0.12	7,000	229.52	13,484,311	0.06	3,670	219.99	12,923,716	0.03	1,800
Operation & Maintenance of Plant (Exh 14)	45.32	2,638,624	-	-	42.47	2,494,722	-	-	40.41	2,374,159	-	-
Student Social & Cultural (Exh 15)	8.97	521,932	-	-	8.33	489,143	-	-	7.91	464,918	-	-
Research (Exh 16)	121.84	7,092,168	214.15	12,462,536	127.15	7,468,967	214.01	12,572,125	129.55	7,609,960	193.98	11,395,201
Public Service (Exh 17)	70.04	4,073,254	79.86	4,644,230	65.73	3,860,487	96.48	5,667,901	58.25	3,421,677	85.55	5,025,458
Internal Service Departments (Exh 18)	162.99	9,487,348	-	-	139.23	8,178,924	-	-	141.90	8,336,132	-	-
Auxiliary Enterprises (Exh 20)	59.42	3,458,971	-	-	55.71	3,272,827	-	-	52.51	3,084,238	-	-
Intercollegiate Athletics (Exh 21)	100.97	5,877,236	3.98	231,764	110.35	6,482,745	3.92	229,744	107.43	6,311,498	5.37	314,869
Independent Operations (Exh 22)	96.23	5,601,561	20.61	1,200,000	99.91	5,869,403	15.32	900,000	89.22	5,241,597	12.42	729,607
Total of Professional Salaries	1,099.19	63,981,251	327.93	19,081,530	1,101.53	64,710,580	348.00	20,444,122	1,072.76	63,020,258	313.57	18,420,039

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Las Cruces 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)	64.65	2,023,701	10.93	342,000	68.50	2,186,038	4.89	156,139	62.27	1,985,949	4.16	132,795
Academic Support (Exh 11)	28.95	906,115	1.47	46,000	35.80	1,142,616	2.23	71,013	34.91	1,114,166	1.27	40,668
Student Services (Exh 12)	48.93	1,531,233	-	-	31.50	1,004,414	-	-	42.84	1,366,864	-	-
Institutional Support (Exh 13)	90.88	2,843,670	-	-	92.26	2,944,475	-	-	89.03	2,840,765	-	-
Operation & Maintenance of Plant (Exh 14)	200.75	6,281,769	-	-	181.20	5,782,029	-	-	159.80	5,098,646	-	-
Student Social & Cultural (Exh 15)	5.02	157,111	-	-	5.42	172,870	-	-	4.81	153,548	-	-
Research (Exh 16)	78.41	2,453,591	63.62	1,990,350	76.80	2,451,045	62.60	1,997,575	68.42	2,183,600	64.51	2,058,175
Public Service (Exh 17)	65.47	2,048,099	79.05	2,474,060	62.52	1,994,912	78.14	2,493,292	59.96	1,913,388	84.21	2,687,761
Internal Service Departments (Exh 18)	50.60	1,582,773	-	-	56.35	1,798,048	-	-	59.91	1,911,312	-	-
Auxiliary Enterprises (Exh 20)	46.54	1,456,540	-	-	41.46	1,322,580	-	-	44.94	1,434,002	-	-
Intercollegiate Athletics (Exh 21)	7.23	226,178	-	-	5.12	163,523	-	-	6.66	212,552	-	-
Independent Operations (Exh 22)	36.81	1,151,959	2.56	80,000	19.72	629,129	1.57	50,000	27.38	873,782	0.55	17,647
Total of Support Staff Salaries	724.24	22,662,739	157.63	4,932,410	676.65	21,591,679	149.43	4,768,019	660.93	21,088,574	154.70	4,937,046
GA/TA Salaries												
Instruction (Exh 10)	232.49	8,639,455	20.05	745,000	272.19	10,267,975	68.47	2,582,783	239.59	9,038,304	56.44	2,128,354
Academic Support (Exh 11)	51.39	1,909,970	0.70	26,000	37.43	1,411,654	3.10	117,208	38.59	1,456,010	1.64	61,826
Student Services (Exh 12)	3.05	113,582	-	-	5.79	218,306	0.78	29,293	3.15	118,861	0.81	30,725
Institutional Support (Exh 13)	-	-	-	-	1.58	59,604	-	-	1.31	49,890	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	0.11	4,160	-	-	0.08	3,097	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	31.55	1,172,453	177.03	6,579,856	30.41	1,147,069	170.22	6,421,289	35.47	1,338,393	170.43	6,429,270
Public Service (Exh 17)	7.58	281,919	15.88	590,433	4.55	171,522	18.74	707,319	4.43	166,960	17.32	653,213
Internal Service Departments (Exh 18)	2.85	105,706	-	-	3.53	133,241	-	-	2.64	99,759	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	1.99	74,000	0.91	34,163	1.43	54,000	0.33	12,674	1.22	46,087	0.48	18,434
Independent Operations (Exh 22)	0.30	11,000	-	-	-	-	0.53	20,000	-	-	0.25	9,327
Total of GA/TA Salaries	331.20	12,308,085	214.57	7,975,452	357.02	13,467,531	262.17	9,890,566	326.48	12,317,361	247.37	9,331,149
Student Salaries												
Instruction (Exh 10)	3.55	77,382	8.92	194,000	22.66	517,971	18.41	421,487	21.56	492,962	17.12	391,989
Academic Support (Exh 11)	-	-	1.93	42,000	12.80	292,737	2.43	55,767	13.96	319,471	1.93	44,135
Student Services (Exh 12)	-	-	0.14	3,000	13.82	316,352	0.43	9,942	17.17	392,565	0.07	1,661
Institutional Support (Exh 13)	0.56	12,240	-	-	7.95	181,864	-	-	7.33	167,681	-	-
Operation & Maintenance of Plant (Exh 14)	11.37	247,881	-	-	11.80	269,759	-	-	12.92	295,652	-	-
Student Social & Cultural (Exh 15)	38.80	845,753	-	-	32.12	735,045	-	-	35.86	820,695	-	-
Research (Exh 16)	34.90	760,861	55.41	1,207,804	23.91	547,117	59.40	1,359,039	25.20	576,763	66.06	1,511,726
Public Service (Exh 17)	28.46	620,197	29.08	634,101	27.05	619,410	36.62	837,904	23.52	538,026	36.76	841,238
Internal Service Departments (Exh 18)	41.02	894,147	-	-	33.88	775,175	-	-	37.19	851,157	-	-
Auxiliary Enterprises (Exh 20)	82.14	1,790,949	-	-	61.31	1,402,875	-	-	66.02	1,510,302	-	-
Intercollegiate Athletics (Exh 21)	1.70	37,000	-	-	1.50	34,498	-	-	3.05	69,814	0.02	345
Independent Operations (Exh 22)	7.44	162,229	1.15	25,000	4.61	105,368	1.09	25,000	5.01	114,656	0.65	14,796
Total of Student Salaries	249.94	5,448,639	96.63	2,105,905	253.41	5,798,171	118.38	2,709,139	268.79	6,149,744	122.61	2,805,890

Exhibit b. Summary of Salaries in all Current Funds

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	10.21	222,600	1.91	41,325	8.13	185,899	1.97	45,313	11.49	262,761
Academic Support (Exh 11)	-	-	4.51	98,300	0.80	18,432	4.38	100,300	1.49	34,283	8.66	198,268
Student Services (Exh 12)	-	-	4.00	87,200	0.95	21,480	4.14	94,700	0.67	15,378	3.89	88,898
Institutional Support (Exh 13)	-	-	2.56	55,700	0.21	4,918	1.23	28,100	0.37	8,446	2.13	48,826
Operation & Maintenance of Plant (Exh 14)	-	-	0.19	4,155	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.07	1,450	0.59	12,800	0.45	10,482	2.51	57,500	0.36	8,371	2.11	48,388
Research (Exh 16)	1.01	21,964	7.89	171,977	0.90	20,526	3.93	90,067	0.36	8,200	3.38	77,404
Public Service (Exh 17)	0.73	16,000	4.53	104,232	0.01	296	5.68	129,882	0.18	3,979	1.96	44,705
Internal Service Departments (Exh 18)	0.23	5,163	1.60	34,805	0.36	8,320	4.46	102,000	0.51	11,837	2.99	68,425
Auxiliary Enterprises (Exh 20)	0.45	9,933	1.37	29,900	0.49	11,206	5.09	116,400	0.53	11,944	3.02	69,043
Intercollegiate Athletics (Exh 21)	0.46	10,000	0.71	15,400	0.17	3,832	2.30	52,600	0.35	7,834	1.98	45,287
Independent Operations (Exh 22)	-	-	0.37	8,000	0.08	1,728	0.82	18,800	0.21	4,831	1.28	27,926
Total of Federal Work Study Salaries	2.95	64,510	38.53	845,069	6.33	142,545	42.67	976,248	7.00	160,416	42.89	979,931
State Work Study Salaries												
Instruction (Exh 10)	-	-	8.61	187,700	3.31	73,458	7.21	164,965	2.31	53,078	7.45	170,270
Academic Support (Exh 11)	-	-	3.38	73,600	2.90	66,290	5.92	135,371	1.62	37,374	4.98	114,018
Student Services (Exh 12)	-	-	3.28	71,400	1.77	40,622	2.27	52,000	0.98	22,517	2.75	62,891
Institutional Support (Exh 13)	-	-	2.53	55,200	1.19	27,279	2.55	58,300	0.85	19,204	2.34	53,640
Operation & Maintenance of Plant (Exh 14)	-	-	0.40	8,620	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.15	3,268	0.86	18,700	0.56	12,742	1.84	42,100	0.27	6,068	0.74	16,950
Research (Exh 16)	0.33	7,315	7.77	169,382	0.81	18,445	4.60	105,152	0.83	19,221	5.16	117,870
Public Service (Exh 17)	0.44	9,500	8.16	187,636	0.52	11,745	8.74	199,876	0.18	3,964	4.53	103,879
Internal Service Departments (Exh 18)	0.37	8,000	1.58	34,500	0.64	14,565	3.47	79,400	0.35	7,888	0.96	22,033
Auxiliary Enterprises (Exh 20)	1.37	29,896	2.50	54,400	0.96	22,037	4.23	96,600	0.73	16,868	2.06	47,114
Intercollegiate Athletics (Exh 21)	-	-	1.78	38,800	0.50	11,288	3.42	78,100	0.54	12,427	1.52	34,709
Independent Operations (Exh 22)	-	-	0.52	11,400	0.09	2,000	0.17	4,000	-	-	-	-
Total of State Work Study Salaries	2.66	57,979	41.37	911,338	13.25	300,471	44.42	1,015,864	8.66	198,609	32.49	743,374
Other Salaries												
Instruction (Exh 10)	-	-	1.21	38,000	52.36	1,671,346	8.54	272,052	41.62	1,328,502	6.51	207,161
Academic Support (Exh 11)	-	-	-	-	4.48	143,183	0.16	5,105	3.88	123,639	0.10	3,200
Student Services (Exh 12)	-	-	-	-	4.97	158,706	-	-	4.29	137,236	-	-
Institutional Support (Exh 13)	-	-	-	-	4.40	140,557	-	-	3.68	116,917	-	-
Operation & Maintenance of Plant (Exh 14)	0.85	26,336	-	-	2.82	89,556	-	-	2.62	83,861	-	-
Student Social & Cultural (Exh 15)	0.04	1,200	-	-	0.03	760	-	-	0.13	4,347	-	-
Research (Exh 16)	8.62	269,435	16.46	514,800	6.90	220,010	2.51	79,919	6.46	206,351	25.09	800,794
Public Service (Exh 17)	4.74	148,351	3.18	99,407	4.14	131,595	5.24	167,069	4.37	139,084	6.72	214,558
Internal Service Departments (Exh 18)	9.31	290,967	-	-	6.16	196,599	-	-	2.23	71,119	-	-
Auxiliary Enterprises (Exh 20)	1.51	47,568	-	-	68.56	2,188,177	-	-	2.44	77,461	-	-
Intercollegiate Athletics (Exh 21)	1.00	31,300	-	-	11.26	359,439	0.24	7,624	16.76	534,658	6.93	220,875
Independent Operations (Exh 22)	-	-	-	-	0.46	14,692	-	-	0.72	22,956	-	-
Total of Other Salaries	26.07	815,157	20.85	652,207	166.54	5,314,620	16.69	531,769	89.20	2,846,131	45.35	1,446,588
Summary of Salaries (by type)												
Faculty Salaries	828.48	66,011,243	129.04	10,295,381	981.75	79,471,578	125.34	10,148,993	826.14	66,866,946	124.69	10,093,369
Professional Salaries	1,099.19	63,981,251	327.93	19,081,530	1,101.53	64,710,580	348.00	20,444,122	1,072.76	63,020,258	313.57	18,420,039
Support Staff Salaries	724.24	22,662,739	157.63	4,932,410	676.65	21,591,679	149.43	4,768,019	660.93	21,088,574	154.70	4,937,046
GA/TA Salaries	331.20	12,308,085	214.57	7,975,452	357.02	13,467,531	262.17	9,890,566	326.48	12,317,361	247.37	9,331,149
Student Salaries	249.94	5,448,639	96.63	2,105,905	253.41	5,798,171	118.38	2,709,139	268.79	6,149,744	122.61	2,805,890
Federal Work Study Salaries	2.95	64,510	38.53	845,069	6.33	142,545	42.67	976,248	7.00	160,416	42.89	979,931
State Work Study Salaries	2.66	57,979	41.37	911,338	13.25	300,471	44.42	1,015,864	8.66	198,609	32.49	743,374
Other Salaries	26.07	815,157	20.85	652,207	166.54	5,314,620	16.69	531,769	89.20	2,846,131	45.35	1,446,588
Total of Salaries (by type)	3,264.73	171,349,603	1,026.55	46,799,292	3,556.48	190,797,175	1,107.10	50,484,720	3,259.96	172,648,039	1,083.67	48,757,386

Exhibit e. Salaries of Principal Officers

New Mexico State University
Las Cruces Campus

		Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022 (Note 1)	
Exhibit 11							
	Dean, Library	Terpis	137,025	Comerford	168,000	Comerford	168,000
	Dean, Agricultural Consumer and Environmental Sciences	Flores	223,802	Flores	230,516	Flores	260,516
	Dean, Arts & Sciences	Pontelli	225,008	Pontelli	231,758	Pontelli	261,758
	Dean, Business (Interim)	Hoffman	242,236	Hogan	180,274	Hogan	238,656
	Dean, HEST (Interim)	Pichon	170,520	Pichon	175,636	Pichon	175,636
	Dean, Engineering	Reddi	225,666	Reddi	232,436	Reddi	262,436
	Dean, Honors Program	Camarena	162,400	Camarena	164,800	Camarena	164,800
Exhibit 12							
	Director, Financial Aid and Scholarships (Interim)	McKenzie	98,699	Tucker	62,727	Tucker	62,727
	Director, Admissions	Miner	98,699	Miner	117,299	Miner	117,299
	Dean of Students	Goodman	113,680	Goodman	118,450	Goodman	118,450
	University Registrar	Sedillo	102,921	Sedillo	106,009	Sedillo	106,009
Exhibit 13							
	Chancellor	Arvizu	500,000	Arvizu	500,000	Arvizu	500,000
	Vice Chancellor & Strategic Chief Financial Officer	Johnston	322,669	Johnston	332,349	Johnston	332,349
	Provost & Sr. VP Acad Affairs (Interim)	Parker	304,500	Campbell	180,274	Campbell	180,274
	Vice President, University Advancement	Dictson	304,500	Dictson	313,635	Dictson	313,635
	Vice President, Student Success	Scott	232,232	Scott	239,199	Scott	239,199
	Vice President, Research/Dean Grad School (Interim)	Cifuentes	237,510	Scott	-	Scott	-
Exhibit 16							
	Director, Agriculture Experiment Station (AES)	Edgar	182,700	Edgar	188,181	Edgar	188,181
	Director, Physical Science Laboratory	Sanchez	201,985	Sanchez	208,045	Sanchez	208,045
	Director, Water Resources Research Institute (WRRI)	Fernald	45,675	Fernald	45,675	Fernald	45,000
Exhibit 17							
	Director, Cooperative Extension Service (CES)	Boren	187,775	Boren	193,408	Boren	193,408
Exhibit 21							
	Director of Athletics	Moccia	278,000	Moccia	280,000	Moccia	280,000
	Head Football Coach	Martin	435,435	Kill	550,000	Kill	550,000
	Head Basketball Coach	Jans	294,350	Heiar	300,000	Heiar	300,000
Exhibit 22							
	Director, New Mexico Department of Agriculture	Witte	164,658	Witte	172,990	Witte	172,990
<i>Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2022.</i>							