

# New Mexico State University

## Operating Budget Alamogordo Campus 2022-2023



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**NEW MEXICO HIGHER EDUCATION DEPARTMENT  
Budget Approval Form  
FY 2023 (Academic Year 2022-2023)**

INSTITUTION: New Mexico State University Alamogordo

<b>EXPENDITURES</b>			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$10,092,747	\$3,255,974	\$13,348,721
PLANT FUNDS	\$3,487,451	N/A	\$3,487,451
<b>TOTAL</b>	<b>\$13,580,198</b>	<b>\$3,255,974</b>	<b>\$16,836,172</b>

**Amounts must agree with Exhibit 1 of the Operating Budget.**

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

**Approved by Governing Board:**

\_\_\_\_\_  
Chair \_\_\_\_\_  
Date

**Approved by New Mexico Higher Education Department:**

\_\_\_\_\_  
NMHED Analyst \_\_\_\_\_  
Date

\_\_\_\_\_  
NMHED Cabinet Secretary or Designee \_\_\_\_\_  
Date

**Approved by Department of Finance & Administration:**

\_\_\_\_\_  
State Budget Division Analyst \_\_\_\_\_  
Date

\_\_\_\_\_  
State Budget Division Director \_\_\_\_\_  
Date

\_\_\_\_\_  
Cabinet Secretary \_\_\_\_\_  
Date

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**General Fund Appropriations Schedule**  
**FY 2023 (Academic Year 2022-2023)**

INSTITUTION: New Mexico State University Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-22

PROGRAM DESCRIPTION	FINAL BUDGET FY22	PROPOSED BUDGET FY23	EXHIBIT(S) WHERE EXPENSE BUDGETED
<b>PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION</b>			
Include all Recurring + COMP Per Section 4, 5 & 8:			
<u>I&amp;G(I&amp;G + SB377 Rec Programs&amp;Services)</u>	<u>\$7,298,200</u>	<u>\$7,818,000</u>	<u>10-14</u>
<u>FY22 = 7,207,600 + 50,000 + 40,600</u>			
<u>FY23 = 7,333,100 + 484,900</u>			
<u>(add rows as needed)</u>			
<b>SUBTOTAL DIRECT (per final GF Summary)</b>	<b><u>\$7,298,200</u></b>	<b><u>\$7,818,000</u></b>	
<b>PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's) -EXCLUDING COMP:</b>			
<u>(add rows as needed)</u>			
<b>SUBTOTAL FLOW-THROUGH</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	
<b>TOTAL GF APPROPRIATIONS</b>	<b><u>\$7,298,200</u></b>	<b><u>\$7,818,000</u></b>	
<b>PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION</b>			
Include any Non-Recurring and all Junior Bill line items and in this section			
<u>Instruction and General Purposes (High Skills)</u>	<u>\$10,819</u>		<u>10</u>
<u>I&amp;G (SB1 Allied Health and Workforce Dev.</u>		<u>\$200,000</u>	<u>10</u>
<u>(add rows as needed)</u>			
<b>TOTAL Other Appropriations</b>	<b><u>\$10,819</u></b>	<b><u>\$200,000</u></b>	
<b>Total Must tie to General Fund Summary</b>	<b><u>\$7,309,019</u></b>	<b><u>\$8,018,000</u></b>	
<b>Amounts in this section should net to total dollars appropriated to your institution. HED, DFA, &amp; LFC use the net total to tie with all State Government Appropriations in respective budgeted individual exhibits as well as in Exhibit 4 and Exhibit A</b>			
Totals by Exhibit (from Above)			
Exhibits 10-14		<u>\$8,018,000</u>	
Exhibit 16			
Exhibit 17			
Exhibit 21			
Exhibit 22			
<b>Total General Fund Appropriations</b>		<b><u>\$8,018,000</u></b>	



**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Calculation of 3% Scholarship Required Transfer**  
**FY 2023 (Academic Year 2022-2023)**

INSTITUTION: New Mexico State University Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-22

Example					
FY 2023 Undergraduate Tuition & Fees Semester Rate	Fall 2021 Undergraduate Student Head Count	FY 2023 Scholarship Required Transfer	FY 2022 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$2,037.00	1,408	\$172,086	\$226,951	(\$54,865)	-24.17%

FY 2023 Undergraduate Tuition & Fees Semester Rate	Fall 2021 Undergraduate Student Head Count	FY 2023 Scholarship Required Transfer	FY 2022 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$1,068.00	722	\$46,266	\$146,830	(\$100,564)	-68.49%

Headcount = eligible resident students only

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

FINAL  
BUDGET  
FY22

PROPOSED  
BUDGET  
FY23

Total 3% Scholarship Transfer Amount

\$146,830
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\$46,266
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**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Building Renewal & Replacement Transfer**  
**FY 2023 (Academic Year 2022-2023)**

INSTITUTION: New Mexico State University Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-22

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY22	PROPOSED BUDGET FY23
Total BR&R Transfer Amount (annual recurring I&G Transfer)		\$182,234	\$182,234
BR&R Transfer per Laws 2022 Ch 54 Section 5 Non-Recurring			\$82,726
Less amount retained in I&G for I&G purposes (enter as negative)			
Equals amount transferred to BR&R (Exh. II)		\$182,234	\$264,960

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

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

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Equipment**  
**FY 2023 (Academic Year 2022-2023)**

INSTITUTION: New Mexico State University Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-22

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2022	PROPOSED BUDGET FY 2023
Instruction	10	_____	_____
Academic Support	11	_____	_____
Student Services	12	_____	_____
Institutional Support	13	_____	_____
Operation & Maintenance of Plant	14	_____	_____
Student Social & Cultural Activities	15	_____	_____
Research	16	_____	_____
Public Service	17	_____	_____
Internal Services	18	_____	_____
Auxiliary Enterprises	20	_____	_____
Athletics	21	_____	_____
Independent Operations	22	_____	_____
<b>SUB-TOTAL CURRENT FUNDS</b>		<b><u>\$0</u></b>	<b><u>\$0</u></b>

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I	_____	_____
to Renewals & Replacements	II	_____	_____
<b>SUB-TOTAL PLANT FUNDS</b>		<b><u>\$29,083</u></b>	<b><u>\$29,083</u></b>

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

Comments:

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Sources and Uses of Indirect Cost Revenue**  
**FY 2023 (Academic Year 2022-2023)**

INSTITUTION: New Mexico State University Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-22

	FINAL BUDGET FY 2022	PROPOSED BUDGET FY 2023	EXHIBIT(S) WHERE BUDGETED
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SOURCES OF INDIRECT COST REVENUE:

Instruction & General	<u>\$199,454</u>	<u>\$12,033</u>	<u>9</u>
Research			<u>16</u>
Public Service	<u>\$2,885</u>	<u>\$2,940</u>	<u>17</u>
Other			<u>(e.g. 22)</u>
<b>TOTAL SOURCES</b>	<b><u>\$202,339</u></b>	<b><u>\$14,973</u></b>	

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):			
<u>Utilities</u>	<u>\$22,346</u>	<u>\$14,973</u>	<u>14</u>
<u> </u>			
<u> </u>			
Research Programs (Specify):			
<u> </u>			
<u> </u>			
<u> </u>			
Public Service Programs (Specify):			
<u> </u>			
<u> </u>			
<u> </u>			
Other Programs (Specify):			
<u>Capital Outlay</u>	<u>\$179,993</u>		<u>Exh I</u>
<u> </u>			
<u> </u>			
<b>TOTAL USES</b>	<b><u>\$202,339</u></b>	<b><u>\$14,973</u></b>	

Comments:



**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Compensation Table**  
**FY 2023 (Academic Year 2022-2023)**

INSTITUTION: New Mexico State University Alamogordo

<b>COMPENSATION TABLE</b>		
	COMPENSATION INCREASE (%)	FIXED OR VARIABLE
FACULTY	3% + 3% + 1%	3% across the board (April); 3% across the board (July); 1% variable
STAFF	3% + min wage + 4% capped	3% across the board (April); See notes
EXECUTIVE	3% + a capped portion of the 4%	3% across the board (April); See notes

If "Variable" was selected, please explain below:

Faculty: 1% variable based on performance and market; Staff: this was based on performance and earnings. Those earning under \$60,000 were provided with 0%, 3%, or 5% depending on performance. Increases for staff earning above \$60,000 were capped at \$1,800 and \$3,000 depending on performance, this includes executives. The remaining funds from the 4% increase related to staff were applied to the market and compression, primarily benefitting the lowest paid employees. Reworked the staff salary tables based on new minimum wage requirements of \$15 combined with market.

**NEW MEXICO HIGHER EDUCATION DEPARTMENT  
Federal Funding in Response to COVID-19  
FY 2023 (Academic Year 2022-2023)**

INSTITUTION: New Mexico State University Alamogordo

Prepared By: Cynthia Vigil

Date: 1-May-22

Oversight Agency (US Dept of Ed or Other)	Federal Act Title (CARES CRF, HEERF, ARP, Other)	Federal Grant Section	CFDA number	Grant End Date	Total \$ Awarded Student Portion	Total \$ Awarded Institutional Portion	Brief Expenditure Description (Purpose / Use)	FY21 Budget		FY22		FY23	Restricted or Unrestricted	Exhibit where budgeted
								Budget	Actuals	Budget	Estimated Actuals	Proposed Budget		
Dept of Ed	HEERF MSI HEERF	18004(a)(2)	84.425	6/30/2023			Other Supplies & Expenses	126,377	-	262,131	262,131	-	Restricted	10
Dept of Ed	Institutional	18004(a)(1)	84.425	6/30/2023			Other Supplies & Expenses	349,624	349,624	1,939,715	1,939,715	-	Restricted	10
Dept of Ed	HEERF Student	18004(a)(1)	84.425	6/22/2022			Student Support	226,205	226,205	422,648	442,648		Restricted	19

**Operating Budget  
Alamogordo Campus  
2022-2023**

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Alamogordo Campus  
2022-2023**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Alamogordo Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Instruction and General (Exh 2)	\$ 9,513,865	\$ 380,263	\$ 10,419,122	\$ 1,128,105	\$ 10,255,697	\$ 353,988
Student Soc & Cultural Dev Activities (Exh 15)	6,360	-	9,983	-	6,048	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	1,304,516	1,000	1,431,024	1,000	1,337,386
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	2,163,000	-	2,064,600	-	1,564,600
Auxiliary Enterprises (Exh 20)	16,800	-	5,000	-	6,000	-
<b>Subtotal Current Funds</b>	<b>9,538,025</b>	<b>3,847,779</b>	<b>10,435,105</b>	<b>4,623,729</b>	<b>10,268,745</b>	<b>3,255,974</b>
Capital Outlay (Exh I)	1,712,971	-	3,154,350	-	1,050,319	-
Renewal & Replacement (Exh II)	-	-	-	-	82,726	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 11,250,996</b>	<b>\$ 3,847,779</b>	<b>\$ 13,589,455</b>	<b>\$ 4,623,729</b>	<b>\$ 11,401,790</b>	<b>\$ 3,255,974</b>
<b>Beginning Balances</b>						
Instruction and General (Exh 2)	\$ 1,802,299	\$ -	\$ 3,467,193	\$ -	\$ 1,467,193	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	24,000	-	27,519	-	32,502	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	32,726	-	41,545	-	30,545	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	-	195,610	-	-	-
Auxiliary Enterprises (Exh 20)	80,335	-	135,466	-	119,466	-
<b>Subtotal Current Funds</b>	<b>1,939,360</b>	<b>-</b>	<b>3,867,333</b>	<b>-</b>	<b>1,649,706</b>	<b>-</b>
Capital Outlay (Exh I)	3,004,613	-	4,044,716	-	6,166,140	-
Renewal & Replacement (Exh II)	-	-	56,501	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Balances</b>	<b>\$ 4,943,973</b>	<b>\$ -</b>	<b>\$ 7,968,550</b>	<b>\$ -</b>	<b>\$ 7,815,846</b>	<b>\$ -</b>
<b>Total Available</b>						
Instruction and General (Exh 2)	\$ 11,316,164	\$ 380,263	\$ 13,886,315	\$ 1,128,105	\$ 11,722,890	\$ 353,988
Student Soc & Cultural Dev Activities (Exh 15)	30,360	-	37,502	-	38,550	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	33,726	1,304,516	42,545	1,431,024	31,545	1,337,386
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	2,163,000	195,610	2,064,600	-	1,564,600
Auxiliary Enterprises (Exh 20)	97,135	-	140,466	-	125,466	-
<b>Subtotal Current Funds</b>	<b>11,477,385</b>	<b>3,847,779</b>	<b>14,302,438</b>	<b>4,623,729</b>	<b>11,918,451</b>	<b>3,255,974</b>
Capital Outlay (Exh I)	4,717,584	-	7,199,066	-	7,216,459	-
Renewal & Replacement (Exh II)	-	-	56,501	-	82,726	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Available</b>	<b>\$ 16,194,969</b>	<b>\$ 3,847,779</b>	<b>\$ 21,558,005</b>	<b>\$ 4,623,729</b>	<b>\$ 19,217,636</b>	<b>\$ 3,255,974</b>

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Alamogordo Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Expenditures</b>						
Instruction and General (Exh 2)	\$ 9,292,718	\$ 380,263	\$ 9,063,148	\$ 1,128,105	\$ 9,998,114	\$ 353,988
Student Soc & Cultural Dev Activities (Exh 15)	15,267	-	5,000	-	14,367	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	12,000	1,304,516	12,000	1,431,024	12,000	1,337,386
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	146,830	2,163,000	342,440	2,064,600	46,266	1,564,600
Auxiliary Enterprises (Exh 20)	47,500	-	21,000	-	22,000	-
<b>Subtotal Current Funds</b>	<b>9,514,315</b>	<b>3,847,779</b>	<b>9,443,588</b>	<b>4,623,729</b>	<b>10,092,747</b>	<b>3,255,974</b>
Capital Outlay (Exh I)	2,899,978	-	4,062,009	-	3,222,491	-
Renewal & Replacement (Exh II)	182,234	-	238,735	-	264,960	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 12,596,527</b>	<b>\$ 3,847,779</b>	<b>\$ 13,744,332</b>	<b>\$ 4,623,729</b>	<b>\$ 13,580,198</b>	<b>\$ 3,255,974</b>
<b>Transfers To or (From)</b>						
Instruction and General (Exh 2)	\$ 221,147	\$ -	\$ 3,355,974	\$ -	\$ 257,583	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	(146,830)	-	(146,830)	-	(46,266)	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Subtotal Current Funds</b>	<b>74,317</b>	<b>-</b>	<b>3,209,144</b>	<b>-</b>	<b>211,317</b>	<b>-</b>
Capital Outlay (Exh I)	(29,083)	-	(3,029,083)	-	(29,083)	-
Renewal & Replacement (Exh II)	(182,234)	-	(182,234)	-	(182,234)	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Net Transfers</b>	<b>\$ (137,000)</b>	<b>\$ -</b>	<b>\$ (2,173)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Ending Balances</b>						
Instruction and General (Exh 2)	\$ 1,802,299	\$ -	\$ 1,467,193	\$ -	\$ 1,467,193	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	15,093	-	32,502	-	24,183	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	21,726	-	30,545	-	19,545	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	49,635	-	119,466	-	103,466	-
<b>Subtotal Current Funds</b>	<b>1,888,753</b>	<b>-</b>	<b>1,649,706</b>	<b>-</b>	<b>1,614,387</b>	<b>-</b>
Capital Outlay (Exh I)	1,846,689	-	6,166,140	-	4,023,051	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Ending Balances</b>	<b>\$ 3,735,442</b>	<b>\$ -</b>	<b>\$ 7,815,846</b>	<b>\$ -</b>	<b>\$ 5,637,438</b>	<b>\$ -</b>
<b>Total Expenditures, Transfers and Balances</b>	<b>\$ 16,194,969</b>	<b>\$ 3,847,779</b>	<b>\$ 21,558,005</b>	<b>\$ 4,623,729</b>	<b>\$ 19,217,636</b>	<b>\$ 3,255,974</b>

Exhibit 1A. Detail of Transfers

New Mexico State University  
Alamogordo Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>A. Instruction and General:</b>						
Non-Mandatory						
Capital Outlay	-	-	3,000,000	-	-	-
Las Cruces Campus	(137,000)	-	(2,173)	-	-	-
Subtotal Non-Mandatory	(137,000)	-	2,997,827	-	-	-
Required						
Student Aid	146,830	-	146,830	-	46,266	-
Capital Outlay	29,083	-	29,083	-	29,083	-
Renewal and Replacement	182,234	-	182,234	-	182,234	-
Subtotal Required	358,147	-	358,147	-	257,583	-
<b>Total Transfers (Exh 2)</b>	<b>221,147</b>	<b>-</b>	<b>3,355,974</b>	<b>-</b>	<b>257,583</b>	<b>-</b>
<b>B. Stdt Soc &amp; Cultural Dev Act Transfers:</b>						
Non-Mandatory						
Student Social and Cultural	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 15)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>C. Research Transfers:</b>						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 16)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>D. Public Service Transfers:</b>						
Non-Mandatory						
Public Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 17)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>E. Internal Service Transfers:</b>						
Non-Mandatory						
Internal Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 18)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>F. Student Aid Grants and Stipends Transfers:</b>						
Non-Mandatory						
Required						
I & G	(146,830)	-	(146,830)	-	(46,266)	-
Subtotal Required	(146,830)	-	(146,830)	-	(46,266)	-
<b>Total Transfers (Exh 19)</b>	<b>(146,830)</b>	<b>-</b>	<b>(146,830)</b>	<b>-</b>	<b>(46,266)</b>	<b>-</b>
<b>G. Auxiliary Enterprises Transfers:</b>						
Non-Mandatory						
Auxiliary Enterprises	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 20)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Exhibit 1A. Detail of Transfers

New Mexico State University  
Alamogordo Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>H. Intercollegiate Transfers:</b>						
Non-Mandatory						
Athletics	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 21)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>I. Independent Operations Transfers:</b>						
Non-Mandatory						
Independent Operations	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 22)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>J. Capital Outlay Transfers:</b>						
Non-Mandatory						
<u>Allocated</u>						
I & G	-	-	(3,000,000)	-	-	-
Capital Outlay	1,086,917	-	144,882	-	301,225	-
<u>Unallocated</u>						
I & G	-	-	-	-	-	-
Capital Outlay	(1,086,917)	-	(144,882)	-	(301,225)	-
Subtotal Non-Mandatory	-	-	(3,000,000)	-	-	-
Required						
<u>Allocated</u>						
I & G	(29,083)	-	(29,083)	-	(29,083)	-
Subtotal Required	(29,083)	-	(29,083)	-	(29,083)	-
<b>Total Transfers (Exh I)</b>	<b>(29,083)</b>	<b>-</b>	<b>(3,029,083)</b>	<b>-</b>	<b>(29,083)</b>	<b>-</b>
<b>K. Renewal and Replacement Transfers:</b>						
Non-Mandatory						
I & G	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Required						
I & G	-	-	-	-	-	-
Subtotal Required	(182,234)	-	(182,234)	-	(182,234)	-
<b>Total Transfers (Exh II)</b>	<b>(182,234)</b>	<b>-</b>	<b>(182,234)</b>	<b>-</b>	<b>(182,234)</b>	<b>-</b>
<b>L. Debt Service Transfers:</b>						
Non-Mandatory						
I & G	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh III)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Transfers (should equal transfer to LC or other fund groups)</b>	<b>(137,000)</b>	<b>-</b>	<b>(2,173)</b>	<b>-</b>	<b>-</b>	<b>-</b>



Exhibit 2. Summary of Instruction and General

New Mexico State University  
Alamogordo Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>												
Tuition and Fees Income (Exh 3)		\$ 1,411,540		\$ -		\$ 2,077,230		\$ -		\$ 1,365,190		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		7,257,600		-		7,309,019		-		8,018,000		-
Local Govt Appropriations (Exh 4)		790,690		-		776,000		-		803,000		-
Federal Govt G & C (Exh 5)		1,500		117,297		1,664		841,554		1,664		111,023
State Govt G & C (Exh 5)		-		250,466		-		212,442		-		229,965
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		12,500		-		74,109		-		13,000
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		52,535		-		255,209		-		67,843		-
<b>Total Revenues (Exh 1)</b>		<b>9,513,865</b>		<b>380,263</b>		<b>10,419,122</b>		<b>1,128,105</b>		<b>10,255,697</b>		<b>353,988</b>
<b>Beginning Balance (Exh 1)</b>		<b>1,802,299</b>		<b>-</b>		<b>3,467,193</b>		<b>-</b>		<b>1,467,193</b>		<b>-</b>
<b>Total Available (Exh 1)</b>		<b>\$ 11,316,164</b>		<b>\$ 380,263</b>		<b>\$ 13,886,315</b>		<b>\$ 1,128,105</b>		<b>\$ 11,722,890</b>		<b>\$ 353,988</b>
<b>Expenditures</b>												
Instruction (Exh 10)	98.28	5,063,322	5.88	319,563	93.80	4,889,584	4.69	1,061,940	96.83	5,164,141	4.66	287,088
Academic Support (Exh 11)	18.21	1,153,151	1.19	31,800	18.69	1,182,304	0.96	29,000	20.37	1,355,212	1.19	36,000
Student Services (Exh 12)	12.24	684,403	0.91	23,900	11.73	678,054	1.14	30,200	12.43	750,575	0.97	27,700
Institutional Support (Exh 13)	10.95	1,516,371	0.23	5,000	9.58	1,438,260	-	6,965	11.78	1,606,519	0.05	3,200
Operation & Maintenance (Exh 14)	9.07	875,471	-	-	8.74	874,946	-	-	12.66	1,121,667	-	-
<b>Total Expenditures (Exh 1)</b>	<b>148.75</b>	<b>9,292,718</b>	<b>8.21</b>	<b>380,263</b>	<b>142.54</b>	<b>9,063,148</b>	<b>6.79</b>	<b>1,128,105</b>	<b>154.07</b>	<b>9,998,114</b>	<b>6.87</b>	<b>353,988</b>
<b>Transfers</b>												
Non-Mandatory												
Capital Outlay		-		-		3,000,000		-		-		-
Las Cruces Campus		(137,000)		-		(2,173)		-		-		-
Subtotal Non-Mandatory		(137,000)		-		2,997,827		-		-		-
Required												
Student Aid		146,830		-		146,830		-		46,266		-
Capital Outlay		29,083		-		29,083		-		29,083		-
Renewal and Replacement		182,234		-		182,234		-		182,234		-
Subtotal Required		358,147		-		358,147		-		257,583		-
<b>Total Net Transfers (Exh 1)</b>		<b>221,147</b>		<b>-</b>		<b>3,355,974</b>		<b>-</b>		<b>257,583</b>		<b>-</b>
<b>Total Expenditures and Net Transfers</b>		<b>\$ 9,513,865</b>		<b>\$ 380,263</b>		<b>\$ 12,419,122</b>		<b>\$ 1,128,105</b>		<b>\$ 10,255,697</b>		<b>\$ 353,988</b>
<b>Ending Balance (Exh 1)</b>		<b>\$ 1,802,299</b>		<b>\$ -</b>		<b>\$ 1,467,193</b>		<b>\$ -</b>		<b>\$ 1,467,193</b>		<b>\$ -</b>

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

New Mexico State University  
Alamogordo Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Tuition</b>						
Resident Student/Full Time						
Summer	\$ 5,600	\$ -	\$ 9,395	\$ -	\$ 9,260	\$ -
Fall	165,650	-	282,180	-	195,250	-
Spring	152,500	-	232,430	-	145,870	-
Resident Student/Part Time						
Summer	103,260	-	128,160	-	74,280	-
Fall	267,040	-	429,020	-	289,830	-
Spring	262,950	-	372,890	-	263,130	-
<b>Total Tuition from Resident Students</b>	<b>957,000</b>	<b>-</b>	<b>1,454,075</b>	<b>-</b>	<b>977,620</b>	<b>-</b>
Non- Resident Student/Full Time						
Summer	4,400	-	7,770	-	6,160	-
Fall	26,890	-	77,760	-	27,000	-
Spring	19,320	-	57,030	-	9,470	-
Non- Resident Student/Part Time						
Summer	40,020	-	53,300	-	4,200	-
Fall	65,120	-	136,200	-	41,870	-
Spring	51,870	-	130,970	-	29,240	-
<b>Total Tuition from Non-Resident Students</b>	<b>207,620</b>	<b>-</b>	<b>463,030</b>	<b>-</b>	<b>117,940</b>	<b>-</b>
Waivers of Tuition						
Summer	(23,230)	-	(24,070)	-	(12,340)	-
Fall	(84,910)	-	(149,480)	-	(84,770)	-
Spring	(59,680)	-	(124,400)	-	(62,550)	-
<b>Total Tuition from Waivers of Tuition</b>	<b>(167,820)</b>	<b>-</b>	<b>(297,950)</b>	<b>-</b>	<b>(159,660)</b>	<b>-</b>
<b>Total Tuition</b>	<b>996,800</b>	<b>-</b>	<b>1,619,155</b>	<b>-</b>	<b>935,900</b>	<b>-</b>
<b>Community Education/Contract Training</b>	<b>\$ 85,815</b>	<b>\$ -</b>	<b>\$ 82,000</b>	<b>\$ -</b>	<b>\$ 82,000</b>	<b>\$ -</b>
<b>Fees</b>						
Application Fee	\$ 5,765	\$ -	\$ 7,715	\$ -	\$ 7,715	\$ -
Student Fee	57,260	-	89,850	-	54,430	-
Deferred Payment Fee	7,720	-	9,860	-	9,860	-
Distance Delivery Fee	209,395	-	235,275	-	-	-
Student Support Fee	-	-	-	-	241,910	-
Course Fee	48,445	-	32,695	-	32,695	-
Late Registration Fee	340	-	680	-	680	-
<b>Total Fees</b>	<b>328,925</b>	<b>-</b>	<b>376,075</b>	<b>-</b>	<b>347,290</b>	<b>-</b>
<b>Total Tuition and Fees Income for I&amp;G (Exh 2)</b>	<b>1,411,540</b>	<b>-</b>	<b>2,077,230</b>	<b>-</b>	<b>1,365,190</b>	<b>-</b>

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

New Mexico State University  
 Alamogordo Campus

Exhibit 4. Government Appropriations		Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal</b>							
	General Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total Federal (Exh 2)</b>	-	-	-	-	-	-
<b>State</b>							
	General Appropriation	7,207,600	-	7,248,200	-	7,818,000	-
	Non-Credit Work Force Training	-	-	10,819	-	-	-
	I & G Line Item Appropriation	50,000	-	50,000	-	200,000	-
	<b>Total State (Exh 2)</b>	7,257,600	-	7,309,019	-	8,018,000	-
<b>Local</b>							
	Regular Levy	790,690	-	776,000	-	803,000	-
	<b>Total Local (Exh 2)</b>	790,690	-	776,000	-	803,000	-
<b>Total Government Appropriations for I&amp;G (Exh 2)</b>		<b>8,048,290</b>	<b>-</b>	<b>8,085,019</b>	<b>-</b>	<b>8,821,000</b>	<b>-</b>
Exhibit 5. Government Grants and Contracts		Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal</b>							
	Reporting Veterans	\$ 1,500	\$ -	\$ 1,664	\$ -	\$ 1,664	\$ -
	Federal Work Study Funds	-	14,500	-	25,200	-	21,000
	Instruction	-	102,797	-	816,354	-	90,023
	Other I&G Programs	-	-	-	-	-	-
	<b>Total Federal (Exh 2)</b>	1,500	117,297	1,664	841,554	1,664	111,023
<b>State</b>							
	State Work Study Funds	-	76,700	-	46,500	-	70,100
	Instruction & General	-	173,766	-	165,942	-	159,865
	<b>Total State (Exh 2)</b>	-	250,466	-	212,442	-	229,965
<b>Local</b>							
	Instruction & General	-	-	-	-	-	-
	<b>Total Local (Exh 2)</b>	-	-	-	-	-	-
<b>Total Gov G &amp; C For I &amp; G (Exh 2)</b>		<b>1,500</b>	<b>367,763</b>	<b>1,664</b>	<b>1,053,996</b>	<b>1,664</b>	<b>340,988</b>

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

New Mexico State University  
Alamogordo Campus

<b>Exhibit 6. Private Gifts, Grants, and</b>		<b>Operating Budget 2021-2022</b>		<b>Estimated Actuals 2021-2022</b>		<b>Operating Budget 2022-2023</b>	
<b>Contracts for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
	Instruction	\$ -	\$ 2,500	\$ -	\$ 56,144	\$ -	\$ -
	Other I & G Programs	-	10,000	-	17,965	-	13,000
<b>Total Private For I &amp; G (Exh 2)</b>		<b>-</b>	<b>12,500</b>	<b>-</b>	<b>74,109</b>	<b>-</b>	<b>13,000</b>
<b>Exhibit 7. Endowment, Land, and Permanent</b>		<b>Operating Budget 2021-2022</b>		<b>Estimated Actuals 2021-2022</b>		<b>Operating Budget 2022-2023</b>	
<b>Fund Incomes for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
	Endowment Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Permanent Funds	-	-	-	-	-	-
<b>Total Endowment, Land and Permanent Funds (Exh 2)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Exhibit 8. Sales and Services of Educational</b>		<b>Operating Budget 2021-2022</b>		<b>Estimated Actuals 2021-2022</b>		<b>Operating Budget 2022-2023</b>	
<b>Activities for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Sales &amp; Services For I &amp; G (Exh 2)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Exhibit 9. Other Sources of Revenue for</b>		<b>Operating Budget 2021-2022</b>		<b>Estimated Actuals 2021-2022</b>		<b>Operating Budget 2022-2023</b>	
<b>Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
	Interest on Current Fund Balances	\$ 9,370	\$ -	\$ 10,480	\$ -	\$ 10,480	\$ -
	Library Fines	-	-	-	-	-	-
	Misc Fees	27,110	-	42,390	-	42,390	-
	Rentals	-	-	-	-	-	-
	Recovery of IDC-Instruction	13,170	-	199,454	-	12,033	-
	Recovery of IDC-Other Instruction & General	-	-	-	-	-	-
	Recovery of IDC-Public Service	2,885	-	2,885	-	2,940	-
<b>Total Other Revenues For I &amp; G (Exh 2)</b>		<b>52,535</b>	<b>-</b>	<b>255,209</b>	<b>-</b>	<b>67,843</b>	<b>-</b>

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Alamogordo Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>General Academic Instruction</b>												
Agricultural Science	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Arts and Sciences Director	-	-	-	-	2.94	149,793	-	-	2.92	160,137	-	-
Business Education	8.65	224,014	-	-	8.74	229,606	-	-	8.77	245,788	-	-
Career & Technical Director	2.85	154,074	-	-	-	-	-	-	-	-	-	-
Computer Science	0.91	55,500	-	-	1.46	42,350	-	-	1.26	63,100	-	-
Criminal Justice	2.30	71,193	-	-	2.59	76,204	-	-	2.59	81,239	-	-
Engineering	-	-	-	-	-	-	-	-	-	-	-	-
Fine Arts	4.34	110,027	-	-	4.24	109,092	-	-	4.24	115,924	-	-
General Education	6.35	231,873	-	-	6.73	248,602	-	-	6.73	265,073	-	-
General Sciences	9.99	360,084	-	-	10.46	401,148	-	-	9.73	381,925	-	-
Humanities	13.18	458,783	-	-	12.30	442,840	-	-	12.27	471,527	-	-
Mathematics	10.48	305,555	-	-	9.74	262,632	-	1,900	9.76	280,201	-	-
Shared Academic Instruction	-	884,187	-	-	-	976,410	-	560,899	-	636,974	-	-
<b>Total General Academic Instruction</b>	<b>59.05</b>	<b>\$ 2,855,290</b>	<b>-</b>	<b>\$ -</b>	<b>59.20</b>	<b>\$ 2,938,677</b>	<b>-</b>	<b>\$ 562,799</b>	<b>58.27</b>	<b>\$ 2,701,888</b>	<b>-</b>	<b>\$ -</b>
<b>Vocational/Technical Instruction</b>												
Allied Health	5.14	\$ 302,515	-	\$ -	4.41	\$ 245,643	-	\$ -	5.74	\$ 345,788	-	\$ -
Alternative Energy Technology	0.74	12,690	-	-	0.25	7,000	-	-	0.74	13,350	-	-
Arts and Sciences Director	2.92	148,806	-	-	-	-	-	-	-	-	-	-
Automotive Technology	1.78	74,481	-	-	2.46	82,608	-	-	2.45	86,933	-	-
Career & Technical Director	-	-	-	-	2.76	147,813	0.07	148,689	2.77	156,387	-	-
Electronics	5.69	176,607	-	-	4.38	108,792	-	-	5.24	172,800	-	-
Emergency Medicine	1.81	39,330	-	-	0.60	16,110	-	-	1.52	28,155	-	-
HED SB1 Allied Health and Workforce Dev Pgrm	-	-	-	-	-	-	-	-	-	200,000	-	-
Photography/Graphic Arts	1.14	65,071	-	-	1.31	64,823	-	37,288	1.66	81,553	-	-
SB 377 Nursing	-	60,000	-	-	-	2,173	-	-	-	-	-	-
SB 377 Workforce Development	-	50,000	-	-	-	50,000	-	-	-	-	-	-
Welding Technology	2.19	45,700	-	-	2.60	50,550	-	-	2.62	52,890	-	-
<b>Total Vocational/Technical Instruction</b>	<b>21.41</b>	<b>\$ 975,200</b>	<b>-</b>	<b>\$ -</b>	<b>18.77</b>	<b>\$ 775,512</b>	<b>0.07</b>	<b>\$ 185,977</b>	<b>22.74</b>	<b>\$ 1,137,856</b>	<b>-</b>	<b>\$ -</b>
<b>Special Session Instruction</b>												
Summer Session	16.86	\$ 203,200	-	\$ -	15.28	\$ 188,000	-	\$ -	15.35	\$ 201,320	-	\$ -
<b>Total Special Session Instruction</b>	<b>16.86</b>	<b>\$ 203,200</b>	<b>-</b>	<b>\$ -</b>	<b>15.28</b>	<b>\$ 188,000</b>	<b>-</b>	<b>\$ -</b>	<b>15.35</b>	<b>\$ 201,320</b>	<b>-</b>	<b>\$ -</b>
<b>Community Education</b>												
Community Education	0.96	\$ 79,822	-	\$ -	0.55	\$ 16,094	-	\$ -	0.47	\$ 13,522	-	\$ -
Cybint Cybersecurity	-	750	-	-	-	72,000	-	-	-	72,000	-	-
Physical Education - Community Ed	-	3,300	-	-	-	9,987	-	-	-	-	-	-
<b>Total Community Education</b>	<b>0.96</b>	<b>\$ 83,872</b>	<b>-</b>	<b>\$ -</b>	<b>0.55</b>	<b>\$ 98,081</b>	<b>-</b>	<b>\$ -</b>	<b>0.47</b>	<b>\$ 85,522</b>	<b>-</b>	<b>\$ -</b>

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Alamogordo Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Preparation/Remedial Instruction</b>												
Adult Basic Education	-	\$ 900	4.03	\$ 276,563	-	\$ 1,800	3.59	\$ 272,708	-	\$ 900	3.25	\$ 252,688
Dollar General Literacy Foundation	-	-	-	-	-	-	-	3,551	-	-	-	-
PNM Family Literacy/Reduce Your Use	-	-	-	-	-	-	-	10,906	-	-	-	-
That's Fire	-	-	-	2,500	-	-	-	2,499	-	-	-	-
<b>Total Preparation/Remedial Instruction</b>	-	\$ 900	4.03	\$ 279,063	-	\$ 1,800	3.59	\$ 289,664	-	\$ 900	3.25	\$ 252,688
<b>Other Items Not Included in Exhibit 10A's</b>												
Federal Work-Study Salaries	-	\$ -	0.18	\$ 4,000	-	\$ -	0.49	\$ 11,200	-	\$ -	0.29	\$ 7,100
State Work-Study Salaries	-	-	1.67	36,500	-	-	0.54	12,300	-	-	1.12	27,300
Fringe Benefits		944,860		-		887,514		-		1,036,655		-
Unallocated		-		-		-		-		-		-
<b>Total Other Items Not Included in Exhibit 10A's</b>	-	\$ 944,860	1.85	\$ 40,500	-	\$ 887,514	1.03	\$ 23,500	-	\$ 1,036,655	1.41	\$ 34,400
<b>Net Expense for Instruction in I&amp;G (Exh 2)</b>	<b>98.28</b>	<b>\$ 5,063,322</b>	<b>5.88</b>	<b>\$ 319,563</b>	<b>93.80</b>	<b>\$ 4,889,584</b>	<b>4.69</b>	<b>\$ 1,061,940</b>	<b>96.83</b>	<b>\$ 5,164,141</b>	<b>4.66</b>	<b>\$ 287,088</b>

Exhibit 10. Summary of Instruction Salaries

New Mexico State University  
Alamogordo Campus

Salaries for Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	32.70	\$ 1,986,328	-	\$ -	31.13	\$ 1,884,958	-	\$ -	32.97	\$ 2,135,088	-	\$ -
Part-time Faculty Salaries	56.91	669,133	-	-	55.54	653,640	-	-	56.67	713,405	-	-
Professional Salaries	0.17	8,600	2.88	141,036	0.08	4,000	2.37	116,683	0.08	4,000	2.32	122,287
Support Staff Salaries	4.58	145,989	0.99	31,620	2.92	91,987	1.15	36,225	3.26	109,812	0.93	31,320
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.14	3,235	-	-	-	-
Federal Work-Study Salaries	-	-	0.18	4,000	0.15	3,450	0.49	11,200	0.15	3,600	0.29	7,100
State Work-Study Salaries	1.27	27,600	1.83	39,950	1.06	24,326	0.54	12,300	1.04	25,200	1.12	27,300
Other Salaries	2.65	84,173	-	-	2.92	91,348	-	-	2.66	89,455	-	-
<b>Total Salaries for Instruction</b>	<b>98.28</b>	<b>\$ 2,921,823</b>	<b>5.88</b>	<b>\$ 216,606</b>	<b>93.80</b>	<b>\$ 2,753,709</b>	<b>4.69</b>	<b>\$ 179,643</b>	<b>96.83</b>	<b>\$ 3,080,560</b>	<b>4.66</b>	<b>\$ 188,007</b>

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University  
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	32.70	\$ 1,986,328	-	\$ -	31.13	\$ 1,884,958	-	\$ -	32.97	\$ 2,135,088	-	\$ -
Part-time Faculty Salaries	56.91	669,133	-	-	55.54	653,640	-	-	56.67	713,405	-	-
Professional Salaries	0.17	8,600	2.88	141,036	0.08	4,000	2.37	116,683	0.08	4,000	2.32	122,287
Support Staff Salaries	4.58	145,989	0.99	31,620	2.92	91,987	1.15	36,225	3.26	109,812	0.93	31,320
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.14	3,235	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.15	3,450	-	-	0.15	3,600	-	-
State Work-Study Salaries	1.27	27,600	0.16	3,450	1.06	24,326	-	-	1.04	25,200	-	-
Other Salaries	2.65	84,173	-	-	2.92	91,348	-	-	2.66	89,455	-	-
Fringes		2,772		57,343		1,214		52,999		922		56,298
Travel		5,100		5,000		2,820		18,396		4,000		6,990
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,188,767		40,614		1,244,327		798,147		1,042,004		35,793
Equipment		-		-		-		12,755		-		-
<b>Total Summary by Expenditure Category</b>	<b>98.28</b>	<b>\$ 4,118,462</b>	<b>4.03</b>	<b>\$ 279,063</b>	<b>93.80</b>	<b>\$ 4,002,070</b>	<b>3.66</b>	<b>\$ 1,038,440</b>	<b>96.83</b>	<b>\$ 4,127,486</b>	<b>3.25</b>	<b>\$ 252,688</b>



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

New Mexico State University  
Alamogordo Campus

General Academic Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	23.89	\$ 1,451,539	-	\$ -	24.00	\$ 1,453,208	-	\$ -	23.64	\$ 1,530,528	-	\$ -
Part-time Faculty Salaries	30.96	364,025	-	-	31.56	371,302	-	-	31.13	391,912	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.70	54,189	-	-	1.13	35,616	-	-	1.12	37,869	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.63	13,800	-	-	0.76	17,426	-	-	0.74	18,000	-	-
Other Salaries	1.87	59,250	-	-	1.75	54,905	-	-	1.64	54,905	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	820	-	-	-	2,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	912,487	-	-	-	1,005,400	-	562,799	-	666,674	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Academic Instruction</b>	<b>59.05</b>	<b>\$ 2,855,290</b>	<b>-</b>	<b>\$ -</b>	<b>59.20</b>	<b>\$ 2,938,677</b>	<b>-</b>	<b>\$ 562,799</b>	<b>58.27</b>	<b>\$ 2,701,888</b>	<b>-</b>	<b>\$ -</b>
<b>Arts and Sciences Director</b>												
Faculty Salaries	-	-	-	-	1.66	100,717	-	-	1.65	106,768	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	1.13	35,616	-	-	1.12	37,869	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.15	3,450	-	-	0.15	3,600	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	820	-	-	-	2,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	9,190	-	-	-	9,900	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Arts and Sciences Director</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.94</b>	<b>149,793</b>	<b>-</b>	<b>-</b>	<b>2.92</b>	<b>160,137</b>	<b>-</b>	<b>-</b>
<b>Business Education</b>												
Faculty Salaries	2.41	146,489	-	-	2.51	152,081	-	-	2.51	162,863	-	-
Part-time Faculty Salaries	6.05	71,100	-	-	6.04	71,100	-	-	6.08	76,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.19	5,925	-	-	0.19	5,925	-	-	0.18	5,925	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	500	-	-	-	500	-	-	-	500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Education</b>	<b>8.65</b>	<b>224,014</b>	<b>-</b>	<b>-</b>	<b>8.74</b>	<b>229,606</b>	<b>-</b>	<b>-</b>	<b>8.77</b>	<b>245,788</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

General Academic Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Career &amp; Technical Director</b>												
Faculty Salaries	1.78	107,885	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.07	34,189	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,000	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Career &amp; Technical Director</b>	<b>2.85</b>	<b>154,074</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Computer Science</b>												
Faculty Salaries	0.91	55,000	-	-	0.45	27,500	-	-	0.85	55,000	-	-
Part-time Faculty Salaries	-	-	-	-	1.01	11,850	-	-	0.41	5,100	-	-
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	-	-	-	3,000	-	-	-	3,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Science</b>	<b>0.91</b>	<b>55,500</b>	<b>-</b>	<b>-</b>	<b>1.46</b>	<b>42,350</b>	<b>-</b>	<b>-</b>	<b>1.26</b>	<b>63,100</b>	<b>-</b>	<b>-</b>
<b>Criminal Justice</b>												
Faculty Salaries	0.89	54,303	-	-	0.90	54,574	-	-	0.90	58,169	-	-
Part-time Faculty Salaries	1.41	16,590	-	-	1.61	18,960	-	-	1.62	20,400	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,370	-	-	0.07	2,370	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	300	-	-	-	300	-	-	-	300	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Criminal Justice</b>	<b>2.30</b>	<b>71,193</b>	<b>-</b>	<b>-</b>	<b>2.59</b>	<b>76,204</b>	<b>-</b>	<b>-</b>	<b>2.59</b>	<b>81,239</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

General Academic Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Fine Arts</b>												
Faculty Salaries	1.07	65,077	-	-	1.08	65,402	-	-	1.08	69,710	-	-
Part-time Faculty Salaries	3.12	36,710	-	-	3.00	35,274	-	-	3.02	37,974	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	176	-	-	-	-	-	-
Other Salaries	0.15	4,740	-	-	0.15	4,740	-	-	0.14	4,740	-	-
Fringes		-	-	-		-	-	-		-	-	-
Travel		-	-	-		-	-	-		-	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		3,500	-	-		3,500	-	-		3,500	-	-
Equipment		-	-	-		-	-	-		-	-	-
<b>Total Fine Arts</b>	<b>4.34</b>	<b>110,027</b>	<b>-</b>	<b>-</b>	<b>4.24</b>	<b>109,092</b>	<b>-</b>	<b>-</b>	<b>4.24</b>	<b>115,924</b>	<b>-</b>	<b>-</b>
<b>General Education</b>												
Faculty Salaries	3.15	191,213	-	-	3.41	206,327	-	-	3.40	219,918	-	-
Part-time Faculty Salaries	3.10	36,500	-	-	3.21	37,720	-	-	3.22	40,600	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.10	3,160	-	-	0.11	3,555	-	-	0.11	3,555	-	-
Fringes		-	-	-		-	-	-		-	-	-
Travel		-	-	-		-	-	-		-	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		1,000	-	-		1,000	-	-		1,000	-	-
Equipment		-	-	-		-	-	-		-	-	-
<b>Total General Education</b>	<b>6.35</b>	<b>231,873</b>	<b>-</b>	<b>-</b>	<b>6.73</b>	<b>248,602</b>	<b>-</b>	<b>-</b>	<b>6.73</b>	<b>265,073</b>	<b>-</b>	<b>-</b>
<b>General Sciences</b>												
Faculty Salaries	4.27	259,634	-	-	5.27	318,825	-	-	4.56	295,552	-	-
Part-time Faculty Salaries	4.27	50,165	-	-	4.35	51,148	-	-	4.37	55,048	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.38	12,000	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.16	3,450	-	-	0.15	3,450	-	-	0.15	3,600	-	-
Other Salaries	0.91	28,835	-	-	0.69	21,725	-	-	0.65	21,725	-	-
Fringes		-	-	-		-	-	-		-	-	-
Travel		-	-	-		-	-	-		-	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		6,000	-	-		6,000	-	-		6,000	-	-
Equipment		-	-	-		-	-	-		-	-	-
<b>Total General Sciences</b>	<b>9.99</b>	<b>360,084</b>	<b>-</b>	<b>-</b>	<b>10.46</b>	<b>401,148</b>	<b>-</b>	<b>-</b>	<b>9.73</b>	<b>381,925</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

General Academic Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Humanities</b>												
Faculty Salaries	5.85	355,573	-	-	5.87	355,340	-	-	5.85	378,747	-	-
Part-time Faculty Salaries	6.56	77,120	-	-	5.90	69,410	-	-	5.93	74,690	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.25	8,000	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.52	16,590	-	-	0.53	16,590	-	-	0.49	16,590	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	-	-	1,500	-	-	-	1,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Humanities</b>	<b>13.18</b>	<b>458,783</b>	<b>-</b>	<b>-</b>	<b>12.30</b>	<b>442,840</b>	<b>-</b>	<b>-</b>	<b>12.27</b>	<b>471,527</b>	<b>-</b>	<b>-</b>
<b>Mathematics</b>												
Faculty Salaries	3.56	216,365	-	-	2.85	172,442	-	-	2.84	183,801	-	-
Part-time Faculty Salaries	6.45	75,840	-	-	6.44	75,840	-	-	6.48	81,600	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.47	10,350	-	-	0.45	10,350	-	-	0.44	10,800	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	4,000	-	1,900	-	4,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mathematics</b>	<b>10.48</b>	<b>305,555</b>	<b>-</b>	<b>-</b>	<b>9.74</b>	<b>262,632</b>	<b>-</b>	<b>1,900</b>	<b>9.76</b>	<b>280,201</b>	<b>-</b>	<b>-</b>
<b>Shared Academic Instruction</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	884,187	-	-	-	976,410	-	560,899	-	636,974	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Shared Academic Instruction</b>	<b>-</b>	<b>884,187</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>976,410</b>	<b>-</b>	<b>560,899</b>	<b>-</b>	<b>636,974</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	8.81	\$ 534,789	-	\$ -	7.13	\$ 431,750	-	\$ -	9.33	\$ 604,560	-	\$ -
Part-time Faculty Salaries	8.66	101,808	-	-	8.77	103,338	-	-	10.26	129,173	-	-
Professional Salaries	0.08	4,000	-	-	0.08	4,000	0.07	3,516	0.08	4,000	-	-
Support Staff Salaries	2.88	91,800	-	-	1.79	56,371	-	-	2.14	71,943	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.15	3,450	-	-	0.15	3,600	-	-
State Work-Study Salaries	0.48	10,350	-	-	0.15	3,450	-	-	0.15	3,600	-	-
Other Salaries	0.50	16,023	-	-	0.70	21,550	-	-	0.63	21,550	-	-
Fringes	-	-	-	-	-	-	-	1,284	-	-	-	-
Travel	-	100	-	-	-	-	-	11,406	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	216,330	-	-	-	151,603	-	157,016	-	299,430	-	-
Equipment	-	-	-	-	-	-	-	12,755	-	-	-	-
<b>Total Vocational/Technical Instruction</b>	<b>21.41</b>	<b>\$ 975,200</b>	<b>-</b>	<b>\$ -</b>	<b>18.77</b>	<b>\$ 775,512</b>	<b>0.07</b>	<b>\$ 185,977</b>	<b>22.74</b>	<b>\$ 1,137,856</b>	<b>-</b>	<b>\$ -</b>
<b>Allied Health</b>												
Faculty Salaries	3.55	215,860	-	-	2.75	166,498	-	-	4.06	263,118	-	-
Part-time Faculty Salaries	-	-	-	-	0.47	5,530	-	-	0.47	5,950	-	-
Professional Salaries	0.08	4,000	-	-	0.08	4,000	-	-	0.08	4,000	-	-
Support Staff Salaries	1.09	34,810	-	-	0.60	18,885	-	-	0.65	21,840	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.15	3,450	-	-	0.15	3,600	-	-
State Work-Study Salaries	0.16	3,450	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.26	8,395	-	-	0.36	11,280	-	-	0.33	11,280	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,000	-	-	-	36,000	-	-	-	36,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Allied Health</b>	<b>5.14</b>	<b>302,515</b>	<b>-</b>	<b>-</b>	<b>4.41</b>	<b>245,643</b>	<b>-</b>	<b>-</b>	<b>5.74</b>	<b>345,788</b>	<b>-</b>	<b>-</b>
<b>Alternative Energy Technology</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.74	8,690	-	-	0.25	3,000	-	-	0.74	9,350	-	-
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	-	-	-	4,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Alternative Energy Technology</b>	<b>0.74</b>	<b>12,690</b>	<b>-</b>	<b>-</b>	<b>0.25</b>	<b>7,000</b>	<b>-</b>	<b>-</b>	<b>0.74</b>	<b>13,350</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts and Sciences Director</b>												
Faculty Salaries	1.65	100,004	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.11	35,352	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.16	3,450	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	100	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,900	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Arts and Sciences Director</b>	2.92	148,806	-	-	-	-	-	-	-	-	-	-
<b>Automotive Technology</b>												
Faculty Salaries	0.75	45,391	-	-	0.75	45,618	-	-	0.75	48,623	-	-
Part-time Faculty Salaries	0.81	9,480	-	-	1.48	17,380	-	-	1.49	18,700	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.22	7,110	-	-	0.23	7,110	-	-	0.21	7,110	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,500	-	-	-	12,500	-	-	-	12,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Automotive Technology</b>	1.78	74,481	-	-	2.46	82,608	-	-	2.45	86,933	-	-
<b>Career &amp; Technical Director</b>												
Faculty Salaries	-	-	-	-	1.67	101,369	-	-	1.65	106,764	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.07	3,516	-	-	-	-
Support Staff Salaries	-	-	-	-	1.09	34,444	-	-	1.12	37,623	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	1,284	-	-	-	-
Travel	-	-	-	-	-	-	-	11,406	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	12,000	-	119,728	-	12,000	-	-
Equipment	-	-	-	-	-	-	-	12,755	-	-	-	-
<b>Total Career &amp; Technical Director</b>	-	-	-	-	2.76	147,813	0.07	148,689	2.77	156,387	-	-

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

New Mexico State University  
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Electronics</b>												
Faculty Salaries	1.86	112,963	-	-	0.95	57,392	-	-	1.87	121,172	-	-
Part-time Faculty Salaries	3.11	36,538	-	-	3.10	36,538	-	-	3.15	39,658	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.54	17,138	-	-	0.10	3,042	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.16	3,450	-	-	0.15	3,450	-	-	0.15	3,600	-	-
Other Salaries	0.02	518	-	-	0.08	2,370	-	-	0.07	2,370	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,000	-	-	-	6,000	-	-	-	6,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electronics</b>	<b>5.69</b>	<b>176,607</b>	<b>-</b>	<b>-</b>	<b>4.38</b>	<b>108,792</b>	<b>-</b>	<b>-</b>	<b>5.24</b>	<b>172,800</b>	<b>-</b>	<b>-</b>
<b>Emergency Medicine</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.81	21,330	-	-	0.60	7,110	-	-	1.52	19,155	-	-
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	-	18,000	-	-	-	9,000	-	-	-	9,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Emergency Medicine</b>	<b>1.81</b>	<b>39,330</b>	<b>-</b>	<b>-</b>	<b>0.60</b>	<b>16,110</b>	<b>-</b>	<b>-</b>	<b>1.52</b>	<b>28,155</b>	<b>-</b>	<b>-</b>
<b>HED SB1 Allied Health and Workforce Dev Pgrm</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	200,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total HED SB1 Allied Health and Workforce Dev Pgrm</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Photography/Graphic Arts</b>												
Faculty Salaries	1.00	60,571	-	-	1.01	60,873	-	-	1.00	64,883	-	-
Part-time Faculty Salaries	-	-	-	-	0.27	3,160	-	-	0.27	3,400	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.14	4,500	-	-	-	-	-	-	0.37	12,480	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	790	-	-	0.02	790	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	37,288	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Photography/Graphic Arts</b>	<b>1.14</b>	<b>65,071</b>	<b>-</b>	<b>-</b>	<b>1.31</b>	<b>64,823</b>	<b>-</b>	<b>37,288</b>	<b>1.66</b>	<b>81,553</b>	<b>-</b>	<b>-</b>
<b>SB 377 Nursing</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,000	-	-	-	2,173	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total SB 377 Nursing</b>	<b>-</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,173</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SB 377 Workforce Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,000	-	-	-	50,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total SB 377 Workforce Development</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Welding Technology</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.19	25,770	-	-	2.60	30,620	-	-	2.62	32,960	-	-
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		19,930		-		19,930		-		19,930		-
Equipment		-		-		-		-		-		-
<b>Total Welding Technology</b>	2.19	45,700	-	-	2.60	50,550	-	-	2.62	52,890	-	-

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

New Mexico State University  
Alamogordo Campus

Special Session Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	16.61	195,300	-	-	14.87	175,000	-	-	14.96	188,320	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.25	7,900	-	-	0.41	13,000	-	-	0.39	13,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Special Session Instruction</b>	<b>16.86</b>	<b>\$ 203,200</b>	<b>-</b>	<b>\$ -</b>	<b>15.28</b>	<b>\$ 188,000</b>	<b>-</b>	<b>\$ -</b>	<b>15.35</b>	<b>\$ 201,320</b>	<b>-</b>	<b>\$ -</b>
<b>Summer Session</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	16.61	195,300	-	-	14.87	175,000	-	-	14.96	188,320	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.25	7,900	-	-	0.41	13,000	-	-	0.39	13,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summer Session</b>	<b>16.86</b>	<b>203,200</b>	<b>-</b>	<b>-</b>	<b>15.28</b>	<b>188,000</b>	<b>-</b>	<b>-</b>	<b>15.35</b>	<b>201,320</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Community Education	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	0.68	8,000	-	-	0.34	4,000	-	-	0.32	4,000	-	-
Professional Salaries	0.09	4,600	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.16	3,450	-	-	0.15	3,450	-	-	0.15	3,600	-	-
Other Salaries	0.03	1,000	-	-	0.06	1,893	-	-	-	-	-	-
Fringes	-	2,772	-	-	-	1,214	-	-	-	922	-	-
Travel	-	5,000	-	-	-	2,000	-	-	-	2,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	59,050	-	-	-	85,524	-	-	-	75,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Education</b>	<b>0.96</b>	<b>\$ 83,872</b>	<b>-</b>	<b>\$ -</b>	<b>0.55</b>	<b>\$ 98,081</b>	<b>-</b>	<b>\$ -</b>	<b>0.47</b>	<b>\$ 85,522</b>	<b>-</b>	<b>\$ -</b>
<b>Community Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.68	8,000	-	-	0.34	4,000	-	-	0.32	4,000	-	-
Professional Salaries	0.09	4,600	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.16	3,450	-	-	0.15	3,450	-	-	0.15	3,600	-	-
Other Salaries	0.03	1,000	-	-	0.06	1,893	-	-	-	-	-	-
Fringes	-	2,772	-	-	-	1,214	-	-	-	922	-	-
Travel	-	5,000	-	-	-	2,000	-	-	-	2,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	55,000	-	-	-	3,537	-	-	-	3,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Education</b>	<b>0.96</b>	<b>79,822</b>	<b>-</b>	<b>-</b>	<b>0.55</b>	<b>16,094</b>	<b>-</b>	<b>-</b>	<b>0.47</b>	<b>13,522</b>	<b>-</b>	<b>-</b>
<b>Cybint Cybersecurity</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	750	-	-	-	72,000	-	-	-	72,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cybint Cybersecurity</b>	<b>-</b>	<b>750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>72,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>72,000</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Community Education	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Physical Education - Community Ed</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses		3,300				9,987						
Equipment												
<b>Total Physical Education - Community Ed</b>	-	3,300	-	-	-	9,987	-	-	-	-	-	-

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

New Mexico State University  
Alamogordo Campus

Preparation/Remedial Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.88	141,036	-	-	2.30	113,167	-	-	2.32	122,287
Support Staff Salaries	-	-	0.99	31,620	-	-	1.15	36,225	-	-	0.93	31,320
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.14	3,235	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.16	3,450	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	57,343	-	-	-	51,715	-	-	-	56,298
Travel	-	-	-	5,000	-	-	-	6,990	-	-	-	6,990
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	900	-	40,614	-	1,800	-	78,332	-	900	-	35,793
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Preparation/Remedial Instruction</b>	-	\$ 900	4.03	\$ 279,063	-	\$ 1,800	3.59	\$ 289,664	-	\$ 900	3.25	\$ 252,688
<b>Adult Basic Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.88	141,036	-	-	2.30	113,167	-	-	2.32	122,287
Support Staff Salaries	-	-	0.99	31,620	-	-	1.15	36,225	-	-	0.93	31,320
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.14	3,235	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.16	3,450	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	57,343	-	-	-	51,715	-	-	-	56,298
Travel	-	-	-	5,000	-	-	-	6,990	-	-	-	6,990
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	900	-	38,114	-	1,800	-	61,376	-	900	-	35,793
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Adult Basic Education</b>	-	900	4.03	276,563	-	1,800	3.59	272,708	-	900	3.25	252,688
<b>Dollar General Literacy Foundation</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	3,551	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dollar General Literacy Foundation</b>	-	-	-	-	-	-	-	3,551	-	-	-	-

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

New Mexico State University  
Alamogordo Campus

Preparation/Remedial Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>PNM Family Literacy/Reduce Your Use</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	10,906	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total PNM Family Literacy/Reduce Your Use</b>	-	-	-	-	-	-	-	10,906	-	-	-	-
<b>That's Fire</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	2,499	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total That's Fire</b>	-	-	-	2,500	-	-	-	2,499	-	-	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University  
Alamogordo Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Libraries</b>												
Library Materials/Acquisitions	-	\$ 38,000	-	\$ -	-	\$ 38,000	-	\$ -	-	\$ 38,000	-	\$ -
Library/Media Center	1.85	85,529	-	-	1.99	95,859	-	-	2.51	119,111	-	-
<b>Total Libraries</b>	1.85	\$ 123,529	-	\$ -	1.99	\$ 133,859	-	\$ -	2.51	\$ 157,111	-	\$ -
<b>Educational Media Services</b>												
Audio Visual Services	1.18	\$ 52,518	-	\$ -	0.80	\$ 40,850	-	\$ -	1.25	\$ 62,438	-	\$ -
Computer Support	1.95	108,053	-	-	1.98	110,790	-	-	2.24	128,785	-	-
<b>Total Educational Media Services</b>	3.13	\$ 160,571	-	\$ -	2.78	\$ 151,640	-	\$ -	3.49	\$ 191,223	-	\$ -
<b>Academic Administration</b>												
Extended Programs	0.75	\$ 36,720	-	\$ -	0.91	\$ 42,322	-	\$ -	0.87	\$ 46,062	-	\$ -
Presidential Excellence	-	-	-	6,000	-	-	-	7,000	-	-	-	7,000
VP for Academic Affairs	5.16	297,696	-	-	5.31	305,560	-	-	5.28	323,475	-	-
<b>Total Academic Administration</b>	5.91	\$ 334,416	-	\$ 6,000	6.22	\$ 347,882	-	\$ 7,000	6.15	\$ 369,537	-	\$ 7,000
<b>Academic Personnel Development</b>												
Faculty Development	-	\$ 31,000	-	\$ -	-	\$ 31,000	-	\$ -	-	\$ 31,000	-	\$ -
Teaching & Learning Committee	-	6,000	-	-	-	6,000	-	-	-	6,000	-	-
<b>Total Academic Personnel Development</b>	-	\$ 37,000	-	\$ -	-	\$ 37,000	-	\$ -	-	\$ 37,000	-	\$ -
<b>Course &amp; Curriculum Development</b>												
Academic Support/Testing Center	3.03	\$ 110,674	-	\$ -	3.85	\$ 135,279	-	\$ -	4.17	\$ 155,756	-	\$ -
Distance Learning	4.14	141,666	-	-	3.85	126,589	-	-	4.05	144,320	-	-
<b>Total Course &amp; Curriculum Development</b>	7.17	\$ 252,340	-	\$ -	7.70	\$ 261,868	-	\$ -	8.22	\$ 300,076	-	\$ -
<b>Other Items Not Included in Exhibit 11A's</b>												
Federal Work-Study Salaries	-	\$ -	0.22	\$ 4,700	-	\$ -	-	\$ -	-	\$ -	0.15	\$ 3,600
State Work-Study Salaries	-	-	0.97	21,100	-	-	0.96	22,000	-	-	1.04	25,400
Fringe Benefits	-	245,295	-	-	-	250,055	-	-	-	300,265	-	-
<b>Total Other Items Not Included in Exhibit 11A's</b>	-	\$ 245,295	1.19	\$ 25,800	-	\$ 250,055	0.96	\$ 22,000	-	\$ 300,265	1.19	\$ 29,000
<b>Net Expense for Academic Support in I&amp;G (Exh 2)</b>	<b>18.06</b>	<b>\$ 1,153,151</b>	<b>1.19</b>	<b>\$ 31,800</b>	<b>18.69</b>	<b>\$ 1,182,304</b>	<b>0.96</b>	<b>\$ 29,000</b>	<b>20.37</b>	<b>\$ 1,355,212</b>	<b>1.19</b>	<b>\$ 36,000</b>

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University  
Alamogordo Campus

Salaries for Academic Support	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	1.87	22,000	-	-	1.87	22,000	-	-	1.94	24,400	-	-
Professional Salaries	8.75	430,738	-	-	8.73	430,043	-	-	9.17	483,541	-	-
Support Staff Salaries	6.67	213,493	-	-	7.22	227,206	-	-	8.64	291,306	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.14	3,450	0.22	4,700	-	-	-	-	-	-	0.15	3,600
State Work-Study Salaries	0.14	3,450	0.97	21,100	0.38	8,625	0.96	22,000	0.29	7,200	1.04	25,400
Other Salaries	0.49	15,500	-	-	0.49	15,500	-	-	0.33	11,100	-	-
<b>Total Salaries for Academic Support</b>	<b>18.06</b>	<b>\$ 688,631</b>	<b>1.19</b>	<b>\$ 25,800</b>	<b>18.69</b>	<b>\$ 703,374</b>	<b>0.96</b>	<b>\$ 22,000</b>	<b>20.37</b>	<b>\$ 817,547</b>	<b>1.19</b>	<b>\$ 29,000</b>



Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University  
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	1.87	22,000	-	-	1.87	22,000	-	-	1.94	24,400	-	-
Professional Salaries	8.75	430,738	-	-	8.73	430,043	-	-	9.17	483,541	-	-
Support Staff Salaries	6.67	213,493	-	-	7.22	227,206	-	-	8.64	291,306	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.14	3,450	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	3,450	-	-	0.38	8,625	-	-	0.29	7,200	-	-
Other Salaries	0.49	15,500	-	-	0.49	15,500	-	-	0.33	11,100	-	-
Fringes		-		-		-		-		-		-
Travel		40,000		-		42,000		-		42,500		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		179,225		6,000		186,875		7,000		194,900		7,000
Equipment		-		-		-		-		-		-
<b>Total Summary by Expenditure Category</b>	<b>18.06</b>	<b>\$ 907,856</b>	<b>-</b>	<b>\$ 6,000</b>	<b>18.69</b>	<b>\$ 932,249</b>	<b>-</b>	<b>\$ 7,000</b>	<b>20.37</b>	<b>\$ 1,054,947</b>	<b>-</b>	<b>\$ 7,000</b>

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

New Mexico State University  
Alamogordo Campus

Libraries	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.75	39,658	-	-	0.83	40,905	-	-	0.83	43,491	-	-
Support Staff Salaries	0.82	27,646	-	-	0.86	27,079	-	-	1.39	46,920	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.14	3,450	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	3,450	-	-	0.30	6,900	-	-	0.29	7,200	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,500	-	-	-	2,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	49,325	-	-	-	56,475	-	-	-	57,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Libraries</b>	<b>1.85</b>	<b>\$ 123,529</b>	<b>-</b>	<b>\$ -</b>	<b>1.99</b>	<b>\$ 133,859</b>	<b>-</b>	<b>\$ -</b>	<b>2.51</b>	<b>\$ 157,111</b>	<b>-</b>	<b>\$ -</b>
<b>Library Materials/Acquisitions</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,000	-	-	-	38,000	-	-	-	38,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library Materials/Acquisitions</b>	<b>-</b>	<b>38,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,000</b>	<b>-</b>	<b>-</b>
<b>Library/Media Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.75	39,658	-	-	0.83	40,905	-	-	0.83	43,491	-	-
Support Staff Salaries	0.82	27,646	-	-	0.86	27,079	-	-	1.39	46,920	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.14	3,450	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	3,450	-	-	0.30	6,900	-	-	0.29	7,200	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,500	-	-	-	2,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,325	-	-	-	18,475	-	-	-	19,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library/Media Center</b>	<b>1.85</b>	<b>85,529</b>	<b>-</b>	<b>-</b>	<b>1.99</b>	<b>95,859</b>	<b>-</b>	<b>-</b>	<b>2.51</b>	<b>119,111</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Educational Media Services	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.75	85,369	-	-	1.84	90,705	-	-	2.01	106,110	-	-
Support Staff Salaries	1.38	43,702	-	-	0.94	29,435	-	-	1.48	50,113	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,500	-	-	-	31,500	-	-	-	35,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Educational Media Services</b>	<b>3.13</b>	<b>\$ 160,571</b>	<b>-</b>	<b>\$ -</b>	<b>2.78</b>	<b>\$ 151,640</b>	<b>-</b>	<b>\$ -</b>	<b>3.49</b>	<b>\$ 191,223</b>	<b>-</b>	<b>\$ -</b>
<b>Audio Visual Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.80	39,058	-	-	0.80	39,350	-	-	0.79	41,838	-	-
Support Staff Salaries	0.38	11,960	-	-	-	-	-	-	0.46	15,600	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	-	-	1,500	-	-	-	5,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Audio Visual Services</b>	<b>1.18</b>	<b>52,518</b>	<b>-</b>	<b>-</b>	<b>0.80</b>	<b>40,850</b>	<b>-</b>	<b>-</b>	<b>1.25</b>	<b>62,438</b>	<b>-</b>	<b>-</b>
<b>Computer Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.95	46,311	-	-	1.04	51,355	-	-	1.22	64,272	-	-
Support Staff Salaries	1.00	31,742	-	-	0.94	29,435	-	-	1.02	34,513	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	-	-	30,000	-	-	-	30,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Support</b>	<b>1.95</b>	<b>108,053</b>	<b>-</b>	<b>-</b>	<b>1.98</b>	<b>110,790</b>	<b>-</b>	<b>-</b>	<b>2.24</b>	<b>128,785</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Academic Administration	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.58	224,217	-	-	4.73	232,994	-	-	4.81	253,834	-	-
Support Staff Salaries	1.33	42,199	-	-	1.49	46,888	-	-	1.34	45,203	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	2,500	-	-	-	3,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	67,000	-	6,000	-	65,500	-	7,000	-	67,500	-	7,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Administration</b>	<b>5.91</b>	<b>\$ 334,416</b>	<b>-</b>	<b>\$ 6,000</b>	<b>6.22</b>	<b>\$ 347,882</b>	<b>-</b>	<b>\$ 7,000</b>	<b>6.15</b>	<b>\$ 369,537</b>	<b>-</b>	<b>\$ 7,000</b>
<b>Extended Programs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.75	36,720	-	-	0.77	37,948	-	-	0.87	46,062	-	-
Support Staff Salaries	-	-	-	-	0.14	4,374	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Extended Programs</b>	<b>0.75</b>	<b>36,720</b>	<b>-</b>	<b>-</b>	<b>0.91</b>	<b>42,322</b>	<b>-</b>	<b>-</b>	<b>0.87</b>	<b>46,062</b>	<b>-</b>	<b>-</b>
<b>Presidential Excellence</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	6,000	-	-	-	7,000	-	-	-	7,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Presidential Excellence</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,000</b>

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

New Mexico State University  
Alamogordo Campus

Academic Administration	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>VP for Academic Affairs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.83	187,497	-	-	3.96	195,046	-	-	3.94	207,772	-	-
Support Staff Salaries	1.33	42,199	-	-	1.35	42,514	-	-	1.34	45,203	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,000		-		2,500		-		3,000		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		67,000		-		65,500		-		67,500		-
Equipment		-		-		-		-		-		-
<b>Total VP for Academic Affairs</b>	5.16	297,696	-	-	5.31	305,560	-	-	5.28	323,475	-	-

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

New Mexico State University  
Alamogordo Campus

Academic Personnel Development	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	31,000	-	-	-	29,000	-	-	-	29,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,000	-	-	-	8,000	-	-	-	8,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Personnel Development</b>	-	\$ 37,000	-	\$ -	-	\$ 37,000	-	\$ -	-	\$ 37,000	-	\$ -
<b>Faculty Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	31,000	-	-	-	29,000	-	-	-	29,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	2,000	-	-	-	2,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Faculty Development</b>	-	31,000	-	-	-	31,000	-	-	-	31,000	-	-
<b>Teaching &amp; Learning Committee</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,000	-	-	-	6,000	-	-	-	6,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Teaching &amp; Learning Committee</b>	-	6,000	-	-	-	6,000	-	-	-	6,000	-	-

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

New Mexico State University  
Alamogordo Campus

Course & Curriculum Development	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	1.87	22,000	-	-	1.87	22,000	-	-	1.94	24,400	-	-
Professional Salaries	1.67	81,494	-	-	1.33	65,439	-	-	1.52	80,106	-	-
Support Staff Salaries	3.14	99,946	-	-	3.93	123,804	-	-	4.43	149,070	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,725	-	-	-	-	-	-
Other Salaries	0.49	15,500	-	-	0.49	15,500	-	-	0.33	11,100	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,000	-	-	-	8,000	-	-	-	8,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,400	-	-	-	25,400	-	-	-	27,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Course &amp; Curriculum Development</b>	<b>7.17</b>	<b>\$ 252,340</b>	<b>-</b>	<b>\$ -</b>	<b>7.70</b>	<b>\$ 261,868</b>	<b>-</b>	<b>\$ -</b>	<b>8.22</b>	<b>\$ 300,076</b>	<b>-</b>	<b>\$ -</b>
<b>Academic Support/Testing Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.67	32,774	-	-	0.67	33,019	-	-	0.67	35,106	-	-
Support Staff Salaries	2.36	75,000	-	-	3.10	97,635	-	-	3.50	117,750	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,725	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,900	-	-	-	2,900	-	-	-	2,900	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Support/Testing Center</b>	<b>3.03</b>	<b>110,674</b>	<b>-</b>	<b>-</b>	<b>3.85</b>	<b>135,279</b>	<b>-</b>	<b>-</b>	<b>4.17</b>	<b>155,756</b>	<b>-</b>	<b>-</b>
<b>Distance Learning</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.87	22,000	-	-	1.87	22,000	-	-	1.94	24,400	-	-
Professional Salaries	1.00	48,720	-	-	0.66	32,420	-	-	0.85	45,000	-	-
Support Staff Salaries	0.78	24,946	-	-	0.83	26,169	-	-	0.93	31,320	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.49	15,500	-	-	0.49	15,500	-	-	0.33	11,100	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,000	-	-	-	8,000	-	-	-	8,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,500	-	-	-	22,500	-	-	-	24,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Distance Learning</b>	<b>4.14</b>	<b>141,666</b>	<b>-</b>	<b>-</b>	<b>3.85</b>	<b>126,589</b>	<b>-</b>	<b>-</b>	<b>4.05</b>	<b>144,320</b>	<b>-</b>	<b>-</b>

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University  
Alamogordo Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Services Administration</b>												
Veterans Program	-	\$ 1,500	-	\$ -	-	\$ 5,584	-	\$ -	-	\$ 1,664	-	\$ -
Project Success ECMC Emergency Aid	-	10,000	-	-	-	9,129	-	-	-	-	-	-
<b>Total Student Services Administration</b>	-	\$ 11,500	-	\$ -	-	\$ 14,713	-	\$ -	-	\$ 1,664	-	\$ -
<b>Counseling &amp; Career Guidance</b>												
Counseling & Disabled Service	1.22	\$ 60,706	-	\$ -	1.16	\$ 72,129	-	\$ -	1.15	\$ 80,728	-	\$ -
Counseling/Career Guidance	7.86	344,185	-	-	7.10	321,683	-	-	6.18	311,185	-	-
NMSUA Aggie Cupboard	-	-	-	4,000	-	-	-	4,000	-	-	-	4,000
<b>Total Counseling &amp; Career Guidance</b>	9.08	\$ 404,891	-	\$ 4,000	8.26	\$ 393,812	-	\$ 4,000	7.33	\$ 391,913	-	\$ 4,000
<b>Financial Aid Administration</b>												
Financial Aid	2.27	\$ 72,171	-	\$ -	2.20	\$ 69,236	-	\$ -	2.31	\$ 77,853	-	\$ -
<b>Total Financial Aid Administration</b>	2.27	\$ 72,171	-	\$ -	2.20	\$ 69,236	-	\$ -	2.31	\$ 77,853	-	\$ -
<b>Student Admissions</b>												
Admissions	0.89	\$ 28,411	-	\$ -	1.27	\$ 40,068	-	\$ -	2.79	\$ 93,960	-	\$ -
<b>Total Student Admissions</b>	0.89	\$ 28,411	-	\$ -	1.27	\$ 40,068	-	\$ -	2.79	\$ 93,960	-	\$ -
<b>Other Items Not Included in Exhibit 12A's</b>												
Federal Work-Study Salaries	-	\$ -	0.22	\$ 4,800	-	\$ -	0.61	\$ 14,000	-	\$ -	0.38	\$ 9,200
State Work-Study Salaries	-	-	0.69	15,100	-	-	0.53	12,200	-	-	0.59	14,500
Fringe Benefits		167,430		-		160,225		-		185,185		-
Unallocated		-		-		-		-		-		-
<b>Total Other Items Not Included in Exhibit 12A's</b>	-	\$ 167,430	0.91	\$ 19,900	-	\$ 160,225	1.14	\$ 26,200	-	\$ 185,185	0.97	\$ 23,700
<b>Net Expense for Student Services in I&amp;G (Exh 2)</b>	<b>12.24</b>	<b>\$ 684,403</b>	<b>0.91</b>	<b>\$ 23,900</b>	<b>11.73</b>	<b>\$ 678,054</b>	<b>1.14</b>	<b>\$ 30,200</b>	<b>12.43</b>	<b>\$ 750,575</b>	<b>0.97</b>	<b>\$ 27,700</b>



Exhibit 12. Summary of Student Services Salaries

New Mexico State University  
Alamogordo Campus

Salaries for Student Services	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.21	254,507	-	-	5.24	257,796	-	-	5.25	276,510	-	-
Support Staff Salaries	6.40	203,966	-	-	5.74	180,870	-	-	6.44	217,016	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.16	3,450	0.22	4,800	0.15	3,450	0.61	14,000	0.15	3,600	0.38	9,200
State Work-Study Salaries	0.47	10,350	0.69	15,100	0.60	13,800	0.53	12,200	0.59	14,400	0.59	14,500
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries for Student Services</b>	<b>12.24</b>	<b>\$ 472,273</b>	<b>0.91</b>	<b>\$ 19,900</b>	<b>11.73</b>	<b>\$ 455,916</b>	<b>1.14</b>	<b>\$ 26,200</b>	<b>12.43</b>	<b>\$ 511,526</b>	<b>0.97</b>	<b>\$ 23,700</b>

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University  
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.21	254,507	-	-	5.24	257,796	-	-	5.25	276,510	-	-
Support Staff Salaries	6.40	203,966	-	-	5.74	180,870	-	-	6.44	217,016	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.16	3,450	-	-	0.15	3,450	-	-	0.15	3,600	-	-
State Work-Study Salaries	0.47	10,350	-	-	0.60	13,800	-	-	0.59	14,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	4,500	-	-	-	4,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,700	-	4,000	-	57,413	-	4,000	-	49,864	-	4,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>12.24</b>	<b>\$ 516,973</b>	<b>-</b>	<b>\$ 4,000</b>	<b>11.73</b>	<b>\$ 517,829</b>	<b>-</b>	<b>\$ 4,000</b>	<b>12.43</b>	<b>\$ 565,390</b>	<b>-</b>	<b>\$ 4,000</b>

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

New Mexico State University  
Alamogordo Campus

Student Services Administration	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,500	-	-	-	1,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,500	-	-	-	13,213	-	-	-	664	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Services Administration</b>	-	\$ 11,500	-	\$ -	-	\$ 14,713	-	\$ -	-	\$ 1,664	-	\$ -
<b>Veterans Program</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,500	-	-	-	1,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	500	-	-	-	4,084	-	-	-	664	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Veterans Program</b>	-	1,500	-	-	-	5,584	-	-	-	1,664	-	-
<b>Project Success ECMC Emergency Aid</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	9,129	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Project Success ECMC Emergency Aid</b>	-	10,000	-	-	-	9,129	-	-	-	-	-	-

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

New Mexico State University  
Alamogordo Campus

Counseling & Career Guidance	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.21	254,507	-	-	5.24	257,796	-	-	5.25	276,510	-	-
Support Staff Salaries	3.24	103,384	-	-	2.27	71,566	-	-	1.34	45,203	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.16	3,450	-	-	0.15	3,450	-	-	0.15	3,600	-	-
State Work-Study Salaries	0.47	10,350	-	-	0.60	13,800	-	-	0.59	14,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	3,000	-	-	-	3,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,200	-	4,000	-	44,200	-	4,000	-	49,200	-	4,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling &amp; Career Guidance</b>	<b>9.08</b>	<b>\$ 404,891</b>	<b>-</b>	<b>\$ 4,000</b>	<b>8.26</b>	<b>\$ 393,812</b>	<b>-</b>	<b>\$ 4,000</b>	<b>7.33</b>	<b>\$ 391,913</b>	<b>-</b>	<b>\$ 4,000</b>
<b>Counseling &amp; Disabled Service</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.16	56,506	-	-	1.16	56,929	-	-	1.15	60,528	-	-
Support Staff Salaries	0.06	2,000	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,000	-	-	-	1,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,200	-	-	-	14,200	-	-	-	19,200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling &amp; Disabled Service</b>	<b>1.22</b>	<b>60,706</b>	<b>-</b>	<b>-</b>	<b>1.16</b>	<b>72,129</b>	<b>-</b>	<b>-</b>	<b>1.15</b>	<b>80,728</b>	<b>-</b>	<b>-</b>
<b>Counseling/Career Guidance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.05	198,001	-	-	4.08	200,867	-	-	4.10	215,982	-	-
Support Staff Salaries	3.18	101,384	-	-	2.27	71,566	-	-	1.34	45,203	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.16	3,450	-	-	0.15	3,450	-	-	0.15	3,600	-	-
State Work-Study Salaries	0.47	10,350	-	-	0.60	13,800	-	-	0.59	14,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	2,000	-	-	-	2,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	-	-	30,000	-	-	-	30,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling/Career Guidance</b>	<b>7.86</b>	<b>344,185</b>	<b>-</b>	<b>-</b>	<b>7.10</b>	<b>321,683</b>	<b>-</b>	<b>-</b>	<b>6.18</b>	<b>311,185</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Counseling & Career Guidance	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>NMSUA Aggie Cupboard</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		4,000		-		4,000		-		4,000
Equipment		-		-		-		-		-		-
<b>Total NMSUA Aggie Cupboard</b>	-	-	-	4,000	-	-	-	4,000	-	-	-	4,000

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

New Mexico State University  
Alamogordo Campus

Financial Aid Administration	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.27	72,171	-	-	2.20	69,236	-	-	2.31	77,853	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid Administration</b>	<b>2.27</b>	<b>\$ 72,171</b>	<b>-</b>	<b>\$ -</b>	<b>2.20</b>	<b>\$ 69,236</b>	<b>-</b>	<b>\$ -</b>	<b>2.31</b>	<b>\$ 77,853</b>	<b>-</b>	<b>\$ -</b>
<b>Financial Aid</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.27	72,171	-	-	2.20	69,236	-	-	2.31	77,853	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid</b>	<b>2.27</b>	<b>72,171</b>	<b>-</b>	<b>-</b>	<b>2.20</b>	<b>69,236</b>	<b>-</b>	<b>-</b>	<b>2.31</b>	<b>77,853</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Student Admissions	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.89	28,411	-	-	1.27	40,068	-	-	2.79	93,960	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Admissions</b>	<b>0.89</b>	<b>\$ 28,411</b>	<b>-</b>	<b>\$ -</b>	<b>1.27</b>	<b>\$ 40,068</b>	<b>-</b>	<b>\$ -</b>	<b>2.79</b>	<b>\$ 93,960</b>	<b>-</b>	<b>\$ -</b>
<b>Admissions</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.89	28,411	-	-	1.27	40,068	-	-	2.79	93,960	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Admissions</b>	<b>0.89</b>	<b>28,411</b>	<b>-</b>	<b>-</b>	<b>1.27</b>	<b>40,068</b>	<b>-</b>	<b>-</b>	<b>2.79</b>	<b>93,960</b>	<b>-</b>	<b>-</b>

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University  
Alamogordo Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Executive Management</b>												
Executive Office - CEO	1.25	\$ 81,960	-	\$ -	1.24	\$ 82,282	-	\$ 4,965	1.23	\$ 85,812	-	\$ -
Institutional Research	1.34	70,923	-	-	0.70	39,788	-	-	1.36	81,686	-	-
<b>Total Executive Management</b>	<b>2.59</b>	<b>\$ 152,883</b>	<b>-</b>	<b>\$ -</b>	<b>1.94</b>	<b>\$ 122,070</b>	<b>-</b>	<b>\$ 4,965</b>	<b>2.59</b>	<b>\$ 167,498</b>	<b>-</b>	<b>\$ -</b>
<b>Fiscal Operations</b>												
Business Office	6.53	\$ 307,997	-	\$ -	6.16	\$ 297,537	-	\$ -	6.80	\$ 334,893	-	\$ -
Uncollectible Accounts	-	90,000	-	-	-	80,000	-	-	-	80,000	-	-
<b>Total Fiscal Operations</b>	<b>6.53</b>	<b>\$ 397,997</b>	<b>-</b>	<b>\$ -</b>	<b>6.16</b>	<b>\$ 377,537</b>	<b>-</b>	<b>\$ -</b>	<b>6.80</b>	<b>\$ 414,893</b>	<b>-</b>	<b>\$ -</b>
<b>General Admin &amp; Logistical Services</b>												
Administrative Services	-	\$ 542,700	-	\$ -	-	\$ 542,700	-	\$ -	-	\$ 539,200	-	\$ -
Computer Network	-	33,000	-	-	-	37,000	-	-	-	37,000	-	-
Security and Alarm	1.58	50,311	-	-	1.09	34,248	-	-	1.93	64,858	-	-
Staff Consortium	-	5,000	-	-	-	5,000	-	-	-	5,000	-	-
Staff Personnel Development	-	31,000	-	-	-	31,000	-	-	-	31,000	-	-
Telephone/Postage/Mail	-	42,000	-	-	-	42,000	-	-	-	42,000	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>1.58</b>	<b>\$ 704,011</b>	<b>-</b>	<b>\$ -</b>	<b>1.09</b>	<b>\$ 691,948</b>	<b>-</b>	<b>\$ -</b>	<b>1.93</b>	<b>\$ 719,058</b>	<b>-</b>	<b>\$ -</b>
<b>Public Relations/Development</b>												
Accreditation	-	\$ 14,900	-	\$ -	-	\$ 14,900	-	\$ -	-	\$ 24,450	-	\$ -
Commencement	-	1,600	-	-	-	2,200	-	-	-	2,200	-	-
Dues and Memberships	-	27,000	-	-	-	27,000	-	-	-	27,000	-	-
Public Information	0.25	53,000	-	-	0.39	62,430	-	-	0.46	65,600	-	-
Stewardship Allocation	-	-	-	-	-	-	-	2,000	-	-	-	2,000
<b>Total Public Relations/Development</b>	<b>0.25</b>	<b>\$ 96,500</b>	<b>-</b>	<b>\$ -</b>	<b>0.39</b>	<b>\$ 106,530</b>	<b>-</b>	<b>\$ 2,000</b>	<b>0.46</b>	<b>\$ 119,250</b>	<b>-</b>	<b>\$ 2,000</b>
<b>Other Items Not Included in Exhibit 13A's</b>												
Federal Work-Study Salaries	-	\$ -	0.05	\$ 1,000	-	\$ -	-	\$ -	-	\$ -	0.05	\$ 1,200
State Work-Study Salaries	-	-	0.18	4,000	-	-	-	-	-	-	-	-
Fringe Benefits	-	164,980	-	-	-	140,175	-	-	-	185,820	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Other Items Not Included in Exhibit 13A's</b>	<b>-</b>	<b>\$ 164,980</b>	<b>0.23</b>	<b>\$ 5,000</b>	<b>-</b>	<b>\$ 140,175</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 185,820</b>	<b>0.05</b>	<b>\$ 1,200</b>
<b>Net Expense for Institutional Support in I&amp;G (Exh 2)</b>	<b>10.95</b>	<b>\$ 1,516,371</b>	<b>0.23</b>	<b>\$ 5,000</b>	<b>9.58</b>	<b>\$ 1,438,260</b>	<b>-</b>	<b>\$ 6,965</b>	<b>11.78</b>	<b>\$ 1,606,519</b>	<b>0.05</b>	<b>\$ 3,200</b>



Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University  
Alamogordo Campus

Salaries for Institutional Support	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.66	325,497	-	-	5.14	253,457	-	-	5.70	300,285	-	-
Support Staff Salaries	3.95	125,850	-	-	4.12	129,819	-	-	5.77	194,514	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.05	1,000	-	-	-	-	-	-	0.05	1,200
State Work-Study Salaries	0.32	6,900	0.18	4,000	0.30	6,900	-	-	0.29	7,200	-	-
Other Salaries	0.02	524	-	-	0.02	639	-	-	0.02	600	-	-
<b>Total Salaries for Institutional Support</b>	<b>10.95</b>	<b>\$ 458,771</b>	<b>0.23</b>	<b>\$ 5,000</b>	<b>9.58</b>	<b>\$ 390,815</b>	<b>-</b>	<b>\$ -</b>	<b>11.78</b>	<b>\$ 502,599</b>	<b>0.05</b>	<b>\$ 1,200</b>

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University  
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.66	325,497	-	-	5.14	253,457	-	-	5.70	300,285	-	-
Support Staff Salaries	3.95	125,850	-	-	4.12	129,819	-	-	5.77	194,514	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.32	6,900	-	-	0.30	6,900	-	-	0.29	7,200	-	-
Other Salaries	0.02	524	-	-	0.02	639	-	-	0.02	600	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	48,500	-	-	-	45,100	-	-	-	48,600	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	844,120	-	-	-	862,170	-	6,965	-	869,500	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>10.95</b>	<b>\$ 1,351,391</b>	<b>-</b>	<b>\$ -</b>	<b>9.58</b>	<b>\$ 1,298,085</b>	<b>-</b>	<b>\$ 6,965</b>	<b>11.78</b>	<b>\$ 1,420,699</b>	<b>-</b>	<b>\$ 2,000</b>

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

New Mexico State University  
Alamogordo Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Executive Management</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.59	126,463	-	-	1.94	95,600	-	-	2.59	136,248	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,100	-	-	-	1,100	-	-	-	1,100	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,320	-	-	-	25,370	4,965	-	-	30,150	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Executive Management</b>	2.59	\$ 152,883	-	\$ -	1.94	\$ 122,070	-	\$ 4,965	2.59	\$ 167,498	-	\$ -
<b>Executive Office - CEO</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.25	60,960	-	-	1.24	61,282	-	-	1.23	64,812	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,000	-	-	-	21,000	4,965	-	-	21,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Executive Office - CEO</b>	1.25	81,960	-	-	1.24	82,282	-	4,965	1.23	85,812	-	-
<b>Institutional Research</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.34	65,503	-	-	0.70	34,318	-	-	1.36	71,436	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,100	-	-	-	1,100	-	-	-	1,100	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,320	-	-	-	4,370	-	-	-	9,150	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Institutional Research</b>	1.34	70,923	-	-	0.70	39,788	-	-	1.36	81,686	-	-

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

New Mexico State University  
Alamogordo Campus

Fiscal Operations	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.07	199,034	-	-	3.20	157,857	-	-	3.11	164,037	-	-
Support Staff Salaries	2.14	68,063	-	-	2.66	83,673	-	-	3.40	114,656	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.32	6,900	-	-	0.30	6,900	-	-	0.29	7,200	-	-
Other Salaries	-	-	-	-	-	107	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,000	-	-	-	9,000	-	-	-	9,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	115,000	-	-	-	120,000	-	-	-	120,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fiscal Operations</b>	<b>6.53</b>	<b>\$ 397,997</b>	<b>-</b>	<b>\$ -</b>	<b>6.16</b>	<b>\$ 377,537</b>	<b>-</b>	<b>\$ -</b>	<b>6.80</b>	<b>\$ 414,893</b>	<b>-</b>	<b>\$ -</b>
<b>Business Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.07	199,034	-	-	3.20	157,857	-	-	3.11	164,037	-	-
Support Staff Salaries	2.14	68,063	-	-	2.66	83,673	-	-	3.40	114,656	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.32	6,900	-	-	0.30	6,900	-	-	0.29	7,200	-	-
Other Salaries	-	-	-	-	-	107	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,000	-	-	-	9,000	-	-	-	9,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	-	-	40,000	-	-	-	40,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Office</b>	<b>6.53</b>	<b>307,997</b>	<b>-</b>	<b>-</b>	<b>6.16</b>	<b>297,537</b>	<b>-</b>	<b>-</b>	<b>6.80</b>	<b>334,893</b>	<b>-</b>	<b>-</b>
<b>Uncollectible Accounts</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	90,000	-	-	-	80,000	-	-	-	80,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Uncollectible Accounts</b>	<b>-</b>	<b>90,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

General Admin & Logistical Services	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.56	49,787	-	-	1.07	33,716	-	-	1.91	64,258	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	524	-	-	0.02	532	-	-	0.02	600	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	31,000	-	-	-	27,500	-	-	-	31,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	622,700	-	-	-	630,200	-	-	-	623,200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>1.58</b>	<b>\$ 704,011</b>	<b>-</b>	<b>\$ -</b>	<b>1.09</b>	<b>\$ 691,948</b>	<b>-</b>	<b>\$ -</b>	<b>1.93</b>	<b>\$ 719,058</b>	<b>-</b>	<b>\$ -</b>
<b>Administrative Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	542,700	-	-	-	542,700	-	-	-	539,200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Administrative Services</b>	<b>-</b>	<b>542,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>542,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>539,200</b>	<b>-</b>	<b>-</b>
<b>Computer Network</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,000	-	-	-	37,000	-	-	-	37,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Network</b>	<b>-</b>	<b>33,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,000</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

General Admin & Logistical Services	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Security and Alarm</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.56	49,787	-	-	1.07	33,716	-	-	1.91	64,258	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	524	-	-	0.02	532	-	-	0.02	600	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Security and Alarm</b>	1.58	50,311	-	-	1.09	34,248	-	-	1.93	64,858	-	-
<b>Staff Consortium</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	5,000	-	-	-	5,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Staff Consortium</b>	-	5,000	-	-	-	5,000	-	-	-	5,000	-	-
<b>Staff Personnel Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	31,000	-	-	-	27,500	-	-	-	31,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	3,500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Staff Personnel Development</b>	-	31,000	-	-	-	31,000	-	-	-	31,000	-	-

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

New Mexico State University  
Alamogordo Campus

General Admin & Logistical Services	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Telephone/Postage/Mail</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		42,000		-		42,000		-		42,000		-
Equipment		-		-		-		-		-		-
<b>Total Telephone/Postage/Mail</b>	-	42,000	-	-	-	42,000	-	-	-	42,000	-	-

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

New Mexico State University  
Alamogordo Campus

Public Relations/Development	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.25	8,000	-	-	0.39	12,430	-	-	0.46	15,600	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,400	-	-	-	7,500	-	-	-	7,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	81,100	-	-	-	86,600	-	2,000	-	96,150	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Public Relations/Development</b>	<b>0.25</b>	<b>\$ 96,500</b>	<b>-</b>	<b>\$ -</b>	<b>0.39</b>	<b>\$ 106,530</b>	<b>-</b>	<b>\$ 2,000</b>	<b>0.46</b>	<b>\$ 119,250</b>	<b>-</b>	<b>\$ 2,000</b>
<b>Accreditation</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,400	-	-	-	7,500	-	-	-	7,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,500	-	-	-	7,400	-	-	-	16,950	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Accreditation</b>	<b>-</b>	<b>14,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,450</b>	<b>-</b>	<b>-</b>
<b>Commencement</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,600	-	-	-	2,200	-	-	-	2,200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Commencement</b>	<b>-</b>	<b>1,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,200</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Alamogordo Campus

Public Relations/Development	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Dues and Memberships</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,000	-	-	-	27,000	-	-	-	27,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dues and Memberships</b>	-	27,000	-	-	-	27,000	-	-	-	27,000	-	-
<b>Public Information</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.25	8,000	-	-	0.39	12,430	-	-	0.46	15,600	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,000	-	-	-	50,000	-	-	-	50,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Public Information</b>	0.25	53,000	-	-	0.39	62,430	-	-	0.46	65,600	-	-
<b>Stewardship Allocation</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	2,000	-	-	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Stewardship Allocation</b>	-	-	-	-	-	-	-	2,000	-	-	-	2,000

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

New Mexico State University  
Alamogordo Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Physical Plant Administration</b>												
Operation/Maintenance	9.07	\$ 369,151	-	\$ -	8.74	\$ 361,581	-	\$ -	12.66	\$ 516,937	-	\$ -
<b>Total Physical Plant Administration</b>	9.07	\$ 369,151	-	\$ -	8.74	\$ 361,581	-	\$ -	12.66	\$ 516,937	-	\$ -
<b>Utilities</b>												
Electricity	-	\$ 280,000	-	\$ -	-	\$ 250,000	-	\$ -	-	\$ 267,000	-	\$ -
Fuel	-	40,000	-	-	-	60,000	-	-	-	65,000	-	-
Garbage Disposal	-	19,000	-	-	-	19,000	-	-	-	19,000	-	-
Sewer	-	11,000	-	-	-	11,000	-	-	-	14,000	-	-
Water	-	18,000	-	-	-	20,000	-	-	-	25,000	-	-
<b>Total Utilities</b>	-	\$ 368,000	-	\$ -	-	\$ 360,000	-	\$ -	-	\$ 390,000	-	\$ -
<b>Other Items Not Included in Exhibit 14A's</b>												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringe Benefits		118,320		-		113,365		-		174,730		-
Property Insurance		60,000		-		60,000		-		60,000		-
Unallocated		-		-		-		-		-		-
<b>Total Other Items Not Included in Exhibit 14A's</b>	-	\$ 178,320	-	\$ -	-	\$ 173,365	-	\$ -	-	\$ 234,730	-	\$ -
<b>Less O&amp;M Plant Charged to:</b>												
Non I&G Units		\$ 40,000		\$ -		\$ 20,000		\$ -		\$ 20,000		\$ -
<b>Total Less O&amp;M Plant Charged to:</b>	-	\$ 40,000	-	\$ -	-	\$ 20,000	-	\$ -	-	\$ 20,000	-	\$ -
<b>Net Expense for O&amp;M of Plant in I&amp;G (Exh 2)</b>	<b>9.07</b>	<b>\$ 875,471</b>	<b>-</b>	<b>\$ -</b>	<b>8.74</b>	<b>\$ 874,946</b>	<b>-</b>	<b>\$ -</b>	<b>12.66</b>	<b>\$ 1,121,667</b>	<b>-</b>	<b>\$ -</b>

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University  
Alamogordo Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.06	100,858	-	-	2.01	98,857	-	-	2.10	110,423	-	-
Support Staff Salaries	7.01	223,293	-	-	6.73	211,724	-	-	10.56	355,514	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries for Operation and Maintenance of Plant</b>	<b>9.07</b>	<b>\$ 324,151</b>	<b>-</b>	<b>\$ -</b>	<b>8.74</b>	<b>\$ 310,581</b>	<b>-</b>	<b>\$ -</b>	<b>12.66</b>	<b>\$ 465,937</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.06	100,858	-	-	2.01	98,857	-	-	2.10	110,423	-	-
Support Staff Salaries	7.01	223,293	-	-	6.73	211,724	-	-	10.56	355,514	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	368,000	-	-	-	360,000	-	-	-	390,000	-	-
Other Supplies and Expenses	-	45,000	-	-	-	51,000	-	-	-	51,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>9.07</b>	<b>\$ 737,151</b>	<b>-</b>	<b>\$ -</b>	<b>8.74</b>	<b>\$ 721,581</b>	<b>-</b>	<b>\$ -</b>	<b>12.66</b>	<b>\$ 906,937</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Alamogordo Campus

Physical Plant Administration	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.06	100,858	-	-	2.01	98,857	-	-	2.10	110,423	-	-
Support Staff Salaries	7.01	223,293	-	-	6.73	211,724	-	-	10.56	355,514	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,000	-	-	-	51,000	-	-	-	51,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Physical Plant Administration</b>	<b>9.07</b>	<b>\$ 369,151</b>	<b>-</b>	<b>\$ -</b>	<b>8.74</b>	<b>\$ 361,581</b>	<b>-</b>	<b>\$ -</b>	<b>12.66</b>	<b>\$ 516,937</b>	<b>-</b>	<b>\$ -</b>
<b>Operation/Maintenance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.06	100,858	-	-	2.01	98,857	-	-	2.10	110,423	-	-
Support Staff Salaries	7.01	223,293	-	-	6.73	211,724	-	-	10.56	355,514	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,000	-	-	-	51,000	-	-	-	51,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operation/Maintenance</b>	<b>9.07</b>	<b>369,151</b>	<b>-</b>	<b>-</b>	<b>8.74</b>	<b>361,581</b>	<b>-</b>	<b>-</b>	<b>12.66</b>	<b>516,937</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Utilities	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	368,000	-	-	-	360,000	-	-	-	390,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Utilities</b>	-	\$ 368,000	-	\$ -	-	\$ 360,000	-	\$ -	-	\$ 390,000	-	\$ -
<b>Electricity</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	280,000	-	-	-	250,000	-	-	-	267,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electricity</b>	-	280,000	-	-	-	250,000	-	-	-	267,000	-	-
<b>Fuel</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	40,000	-	-	-	60,000	-	-	-	65,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fuel</b>	-	40,000	-	-	-	60,000	-	-	-	65,000	-	-

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

New Mexico State University  
Alamogordo Campus

Utilities	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Garbage Disposal</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		19,000		-		19,000		-		19,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Garbage Disposal</b>	-	19,000	-	-	-	19,000	-	-	-	19,000	-	-
<b>Sewer</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		11,000		-		11,000		-		14,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Sewer</b>	-	11,000	-	-	-	11,000	-	-	-	14,000	-	-
<b>Water</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		18,000		-		20,000		-		25,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Water</b>	-	18,000	-	-	-	20,000	-	-	-	25,000	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University  
Alamogordo Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 6,360		\$ -		\$ 9,983		\$ -		\$ 6,048		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		6,360		-		9,983		-		6,048		-
<b>Beginning Balance</b>		24,000		-		27,519		-		32,502		-
<b>Total Available</b>		30,360		-		37,502		-		38,550		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,200		-		-		-		1,200		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		14,067		-		5,000		-		13,167		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		15,267		-		5,000		-		14,367		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		15,093		-		32,502		-		24,183		-



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

New Mexico State University  
Alamogordo Campus

Student Activities	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 6,360		\$ -		\$ 9,983		\$ -		\$ 6,048		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		6,360		-		9,983		-		6,048		-
<b>Beginning Balance</b>		\$ 24,000		\$ -		\$ 27,519		\$ -		\$ 32,502		\$ -
<b>Total Available</b>		30,360		-		37,502		-		38,550		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,200		-		-		-		1,200		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		14,067		-		5,000		-		13,167		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		15,267		-		5,000		-		14,367		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		15,093		-		32,502		-		24,183		-

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,179,574		-		1,294,707		-		1,180,540
Govt Grants and Contracts - State		-		121,109		-		129,291		-		153,013
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		3,833		-		7,026		-		3,833
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		1,000		-		1,000		-
<b>Total Revenue</b>		1,000		1,304,516		1,000		1,431,024		1,000		1,337,386
<b>Beginning Balance</b>		32,726		-		41,545		-		30,545		-
<b>Total Available</b>		33,726		1,304,516		42,545		1,431,024		31,545		1,337,386
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	0.28	3,338	-	-	-	-
Professional Salaries	-	-	8.01	391,577	-	-	6.56	323,044	-	-	7.47	393,845
Support Staff Salaries	-	-	1.08	34,452	-	-	1.23	38,614	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	2.46	56,388	-	-	2.25	54,962
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.16	5,000	-	-	0.36	11,291	-	-	0.15	5,000
<b>Total Salaries</b>	-	-	9.25	431,029	-	-	10.89	432,675	-	-	9.87	453,807
Fringes		-		156,512		-		143,535		-		152,115
Travel		-		10,800		-		21,280		-		11,255
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		12,000		682,335		12,000		795,594		12,000		696,369
Equipment		-		23,840		-		37,940		-		23,840
<b>Total Expenditures</b>		12,000		1,304,516		12,000		1,431,024		12,000		1,337,386
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		21,726		-		30,545		-		19,545		-

Other Public Service	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,163,871		-		1,294,707		-		1,180,540
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		3,833		-		7,026		-		3,833
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		1,167,704		-		1,301,733		-		1,184,373
<b>Beginning Balance</b>		24,041		-		31,034		-		24,034		-
<b>Total Available</b>		24,041		1,167,704		31,034		1,301,733		24,034		1,184,373
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	0.28	3,338	-	-	-	-	-
Professional Salaries	-	-	6.69	327,000	-	4.72	232,316	-	-	5.40	284,629	-
Support Staff Salaries	-	-	-	-	-	1.23	38,614	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	2.46	56,388	-	-	2.25	54,962	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.16	5,000	-	0.36	11,291	-	-	0.15	5,000	-
<b>Total Salaries</b>	-	-	6.85	332,000	-	9.05	341,947	-	-	7.80	344,591	-
Fringes		-		120,366		-		110,419		-		111,159
Travel		-		10,300		-		20,255		-		10,255
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,000		681,198		7,000		791,172		7,000		694,528
Equipment		-		23,840		-		37,940		-		23,840
<b>Total Expenditures</b>		7,000		1,167,704		7,000		1,301,733		7,000		1,184,373
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		17,041		-		24,034		-		17,034		-

Small Business Development Center	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		15,703		-		-		-		-
Govt Grants and Contracts - State		-		121,109		-		129,291		-		153,013
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		1,000		-		1,000		-
<b>Total Revenue</b>		1,000		136,812		1,000		129,291		1,000		153,013
<b>Beginning Balance</b>		8,685		-		10,511		-		6,511		-
<b>Total Available</b>		9,685		136,812		11,511		129,291		7,511		153,013
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.32	64,577	-	-	1.84	90,728	-	-	2.07	109,216
Support Staff Salaries	-	-	1.08	34,452	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	2.40	99,029	-	-	1.84	90,728	-	-	2.07	109,216
Fringes		-		36,146		-		33,116		-		40,956
Travel		-		500		-		1,025		-		1,000
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		1,137		5,000		4,422		5,000		1,841
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		5,000		136,812		5,000		129,291		5,000		153,013
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		4,685		-		6,511		-		2,511		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University  
Alamogordo Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	20,000	-	6,100	-	6,100
Pell Grants	-	1,500,000	-	1,100,000	-	1,100,000
Other Federal Programs	-	-	-	500,000	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	120,000	-	70,000	-	70,000
Other State Programs	-	477,000	-	349,000	-	349,000
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	11,000	-	13,500	-	13,500
Endowment, Land, & Perm Income	-	-	-	-	-	-
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	35,000	-	26,000	-	26,000
Other Sources - Pan Am Center Rental	-	-	-	-	-	-
<b>Total Revenue</b>	-	2,163,000	-	2,064,600	-	1,564,600
<b>Beginning Balance</b>	-	-	195,610	-	-	-
<b>Total Available</b>	-	2,163,000	195,610	2,064,600	-	1,564,600
<b>Expenditures</b>						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	20,000	-	6,100	-	6,100
Pell Grants	-	1,500,000	-	1,100,000	-	1,100,000
Other Federal Programs (HEERF)	-	-	-	500,000	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	120,000	-	70,000	-	70,000
NMSU Scholarships	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	72,000	-	82,000	-	82,000
State 3% Scholarships	146,830	-	342,440	-	46,266	-
Other State Programs (College Afforability/NM Legis./NM Vietnam Vets)	-	405,000	-	267,000	-	267,000
Private Instruction and General Program Stipends	-	-	-	1,000	-	1,000
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	11,000	-	12,500	-	12,500
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	35,000	-	26,000	-	26,000
<b>Total Expenditures</b>	146,830	2,163,000	342,440	2,064,600	46,266	1,564,600
<b>Transfer To or (From)</b>						
Non-Mandatory						
Required						
I & G	(146,830)	-	(146,830)	-	(46,266)	-
Subtotal Required	(146,830)	-	(146,830)	-	(46,266)	-
<b>Total Transfers</b>	(146,830)	-	(146,830)	-	(46,266)	-
<b>Ending Balance</b>	-	-	-	-	-	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University  
Alamogordo Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		8,800		-		3,000		-		4,000		-
Other Sources		8,000		-		2,000		-		2,000		-
<b>Total Revenue</b>		16,800		-		5,000		-		6,000		-
<b>Beginning Balance</b>		80,335		-		135,466		-		119,466		-
<b>Total Available</b>		97,135		-		140,466		-		125,466		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		40,000		-		20,000		-		20,000		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		7,500		-		1,000		-		2,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		47,500		-		21,000		-		22,000		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		49,635		-		119,466		-		103,466		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

Bookstore	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		8,800		-		3,000		-		3,000		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		8,800		-		3,000		-		3,000		-
<b>Beginning Balance</b>		59,454		-		101,493		-		87,493		-
<b>Total Available</b>		68,254		-		104,493		-		90,493		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		30,000		-		17,000		-		17,000		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		4,000		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		34,000		-		17,000		-		17,000		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		34,254		-		87,493		-		73,493		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

Food Service	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		1,000		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		1,000		-
<b>Beginning Balance</b>		1,789		-		2,789		-		2,789		-
<b>Total Available</b>		1,789		-		2,789		-		3,789		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		500		-		-		-		1,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		500		-		-		-		1,000		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		1,289		-		2,789		-		2,789		-



Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

Tays Event Center	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		8,000		-		2,000		-		2,000		-
<b>Total Revenue</b>		8,000		-		2,000		-		2,000		-
<b>Beginning Balance</b>		19,092		-		31,184		-		29,184		-
<b>Total Available</b>		27,092		-		33,184		-		31,184		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		10,000		-		3,000		-		3,000		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		3,000		-		1,000		-		1,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		13,000		-		4,000		-		4,000		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		14,092		-		29,184		-		27,184		-

Exhibit I. Summary of Capital Outlay

New Mexico State University  
Alamogordo Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
	<u>Allocated</u>					
All Revenue	\$ 1,693,996	\$ -	\$ 3,128,334	\$ -	\$ 1,031,876	\$ -
	<u>Unallocated</u>					
Other	18,975	-	26,016	-	18,443	-
<b>Total Revenues (Exh 1)</b>	<b>1,712,971</b>	<b>-</b>	<b>3,154,350</b>	<b>-</b>	<b>1,050,319</b>	<b>-</b>
<b>Beginning Balances (Exh 1)</b>	<b>3,004,613</b>	<b>-</b>	<b>4,044,716</b>	<b>-</b>	<b>6,166,140</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>4,717,584</b>	<b>-</b>	<b>7,199,066</b>	<b>-</b>	<b>7,216,459</b>	<b>-</b>
<b>Expenditures</b>						
	<u>Allocated</u>					
Minor Projects	86,879	-	356,947	-	132,655	-
Major Projects	1,650,000	-	3,156,280	-	2,700,000	-
	<u>Unallocated</u>					
Minor Projects	163,099	-	548,782	-	389,836	-
Major Projects	1,000,000	-	-	-	-	-
<b>Total Expenditures (Exh 1)</b>	<b>2,899,978</b>	<b>-</b>	<b>4,062,009</b>	<b>-</b>	<b>3,222,491</b>	<b>-</b>
<b>Transfers</b>						
Non-Mandatory						
	<u>Allocated</u>					
I & G	-	-	(3,000,000)	-	-	-
Capital Outlay	1,086,917	-	144,882	-	301,225	-
	<u>Unallocated</u>					
Capital Outlay	(1,086,917)	-	(144,882)	-	(301,225)	-
Subtotal Non-Mandatory	-	-	(3,000,000)	-	-	-
Required						
	<u>Allocated</u>					
I & G	(29,083)	-	(29,083)	-	(29,083)	-
Subtotal Required	(29,083)	-	(29,083)	-	(29,083)	-
<b>Total Net Transfers (Exh 1)</b>	<b>(29,083)</b>	<b>-</b>	<b>(3,029,083)</b>	<b>-</b>	<b>(29,083)</b>	<b>-</b>
<b>Total Expenditures And Net Transfers</b>	<b>2,870,895</b>	<b>-</b>	<b>1,032,926</b>	<b>-</b>	<b>3,193,408</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>1,846,689</b>	<b>-</b>	<b>6,166,140</b>	<b>-</b>	<b>4,023,051</b>	<b>-</b>

Exhibit II. Summary of Renewals and Replacements

New Mexico State University  
Alamogordo Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
State Appropriation	\$ -	\$ -	\$ -	\$ -	\$ 82,726	\$ -
<b>Total Revenues (Exh 1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>82,726</b>	<b>-</b>
<b>Beginning Balances (Exh 1)</b>	<b>-</b>	<b>-</b>	<b>56,501</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>-</b>	<b>-</b>	<b>56,501</b>	<b>-</b>	<b>82,726</b>	<b>-</b>
<b>Expenditures</b>						
Funds for Building Renewal	182,234	-	238,735	-	264,960	-
<b>Total Expenditures (Exh 1)</b>	<b>182,234</b>	<b>-</b>	<b>238,735</b>	<b>-</b>	<b>264,960</b>	<b>-</b>
<b>Transfers</b>						
Non-Mandatory						
Required						
I & G	(182,234)	-	(182,234)	-	(182,234)	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Required	(182,234)	-	(182,234)	-	(182,234)	-
<b>Total Net Transfers (Exh 1)</b>	<b>(182,234)</b>	<b>-</b>	<b>(182,234)</b>	<b>-</b>	<b>(182,234)</b>	<b>-</b>
<b>Total Expenditures And Net Transfers</b>	<b>-</b>	<b>-</b>	<b>56,501</b>	<b>-</b>	<b>82,726</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Alamogordo Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Total Current Funds Revenue</b>						
Instruction and General (Exh 2)	9,513,865	380,263	10,419,122	1,128,105	10,255,697	353,988
Student Social & Cultural (Exh 15)	6,360	-	9,983	-	6,048	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	1,304,516	1,000	1,431,024	1,000	1,337,386
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	2,163,000	-	2,064,600	-	1,564,600
Auxiliary Enterprises (Exh 20)	16,800	-	5,000	-	6,000	-
<b>Total Current Funds Revenue</b>	<b>9,538,025</b>	<b>3,847,779</b>	<b>10,435,105</b>	<b>4,623,729</b>	<b>10,268,745</b>	<b>3,255,974</b>
<b>Tuition and Fees Income</b>						
Instruction and General (Exh 2)	1,411,540	-	2,077,230	-	1,365,190	-
Student Social & Cultural (Exh 15)	6,360	-	9,983	-	6,048	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Tuition and Fees Income</b>	<b>1,417,900</b>	<b>-</b>	<b>2,087,213</b>	<b>-</b>	<b>1,371,238</b>	<b>-</b>
<b>Federal Govt Appropriations</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Fed Govt Appropriations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>State Govt Appropriations</b>						
Instruction and General (Exh 2)	7,257,600	-	7,309,019	-	8,018,000	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total State Govt Appropriations</b>	<b>7,257,600</b>	<b>-</b>	<b>7,309,019</b>	<b>-</b>	<b>8,018,000</b>	<b>-</b>
<b>Local Govt Appropriations</b>						
Instruction and General (Exh 2)	790,690	-	776,000	-	803,000	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Local Govt Appropriations</b>	<b>790,690</b>	<b>-</b>	<b>776,000</b>	<b>-</b>	<b>803,000</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Alamogordo Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	1,500	117,297	1,664	841,554	1,664	111,023
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	1,179,574	-	1,294,707	-	1,180,540
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,520,000	-	1,606,100	-	1,106,100
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Federal Govt G &amp; C</b>	<b>1,500</b>	<b>2,816,871</b>	<b>1,664</b>	<b>3,742,361</b>	<b>1,664</b>	<b>2,397,663</b>
<b>State Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	250,466	-	212,442	-	229,965
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	121,109	-	129,291	-	153,013
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	597,000	-	419,000	-	419,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total State Govt G &amp; C</b>	<b>-</b>	<b>968,575</b>	<b>-</b>	<b>760,733</b>	<b>-</b>	<b>801,978</b>
<b>Local Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Local Govt G &amp; C</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Private Gifts, Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	12,500	-	74,109	-	13,000
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	3,833	-	7,026	-	3,833
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	11,000	-	13,500	-	13,500
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Private Gifts, G &amp; C</b>	<b>-</b>	<b>27,333</b>	<b>-</b>	<b>94,635</b>	<b>-</b>	<b>30,333</b>
<b>Endow, Land &amp; Perm Fund Income</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	35,000	-	26,000	-	26,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Endow, Land &amp; Perm Funds</b>	<b>-</b>	<b>35,000</b>	<b>-</b>	<b>26,000</b>	<b>-</b>	<b>26,000</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Alamogordo Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Sales &amp; Services</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	8,800	-	3,000	-	4,000	-
<b>Total Sales &amp; Services</b>	<b>8,800</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>4,000</b>	<b>-</b>
<b>Other Sources</b>						
Instruction and General (Exh 2)	52,535	-	255,209	-	67,843	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	-	1,000	-	1,000	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	8,000	-	2,000	-	2,000	-
<b>Total Other Sources</b>	<b>61,535</b>	<b>-</b>	<b>258,209</b>	<b>-</b>	<b>70,843</b>	<b>-</b>
<b>Total Current Funds Revenue (by category)</b>						
Tuition and Fees Income	1,417,900	-	2,087,213	-	1,371,238	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	7,257,600	-	7,309,019	-	8,018,000	-
Local Govt Appropriations	790,690	-	776,000	-	803,000	-
Federal Govt Grant & Contracts	1,500	2,816,871	1,664	3,742,361	1,664	2,397,663
State Govt Grant & Contracts	-	968,575	-	760,733	-	801,978
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	27,333	-	94,635	-	30,333
Endow, Land & Perm Fund Income	-	35,000	-	26,000	-	26,000
Sales & Services	8,800	-	3,000	-	4,000	-
Other Sources	61,535	-	258,209	-	70,843	-
<b>Total Current Funds Revenue</b>	<b>9,538,025</b>	<b>3,847,779</b>	<b>10,435,105</b>	<b>4,623,729</b>	<b>10,268,745</b>	<b>3,255,974</b>

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Alamogordo Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Summary of Total Salaries</b>												
Instruction (Exh 10)	98.28	2,921,823	5.88	216,606	93.80	2,753,709	4.69	179,643	96.83	3,080,560	4.66	153,607
Academic Support (Exh 11)	18.06	688,631	1.19	25,800	18.69	703,374	0.96	22,000	20.37	817,547	1.19	29,000
Student Services (Exh 12)	12.24	472,273	0.91	19,900	11.73	455,916	1.14	26,200	12.43	511,526	0.97	23,700
Institutional Support (Exh 13)	10.95	458,771	0.23	5,000	9.58	390,815	-	-	11.78	502,599	0.05	1,200
Operation & Maintenance of Plant (Exh 14)	9.07	324,151	-	-	8.74	310,581	-	-	12.66	465,937	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	9.25	431,029	-	-	10.89	432,675	-	-	9.87	453,807
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Salaries</b>	<b>148.60</b>	<b>4,865,649</b>	<b>17.46</b>	<b>698,335</b>	<b>142.54</b>	<b>4,614,395</b>	<b>17.68</b>	<b>660,518</b>	<b>154.07</b>	<b>5,378,169</b>	<b>16.74</b>	<b>661,314</b>
<b>Faculty Salaries</b>												
Instruction (Exh 10)	32.70	1,986,328	-	-	31.13	1,884,958	-	-	32.97	2,135,088	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Faculty Salaries</b>	<b>32.70</b>	<b>1,986,328</b>	<b>-</b>	<b>-</b>	<b>31.13</b>	<b>1,884,958</b>	<b>-</b>	<b>-</b>	<b>32.97</b>	<b>2,135,088</b>	<b>-</b>	<b>-</b>
<b>Part-Time Instructors Salaries</b>												
Instruction (Exh 10)	56.91	669,133	-	-	55.54	653,640	-	-	56.67	713,405	-	-
Academic Support (Exh 11)	1.87	22,000	-	-	1.87	22,000	-	-	1.94	24,400	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	0.28	3,338	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Part-Time Instructors Salaries</b>	<b>58.78</b>	<b>691,133</b>	<b>-</b>	<b>-</b>	<b>57.41</b>	<b>675,640</b>	<b>0.28</b>	<b>3,338</b>	<b>58.61</b>	<b>737,805</b>	<b>-</b>	<b>-</b>
<b>Professional Salaries</b>												
Instruction (Exh 10)	0.17	8,600	2.88	141,036	0.08	4,000	2.37	116,683	0.08	4,000	2.32	122,287
Academic Support (Exh 11)	8.75	430,738	-	-	8.73	430,043	-	-	9.17	483,541	-	-
Student Services (Exh 12)	5.21	254,507	-	-	5.24	257,796	-	-	5.25	276,510	-	-
Institutional Support (Exh 13)	6.66	325,497	-	-	5.14	253,457	-	-	5.70	300,285	-	-
Operation & Maintenance of Plant (Exh 14)	2.06	100,858	-	-	2.01	98,857	-	-	2.10	110,423	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	8.01	391,577	-	-	6.56	323,044	-	-	7.47	393,845
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Professional Salaries</b>	<b>22.85</b>	<b>1,120,200</b>	<b>10.89</b>	<b>532,613</b>	<b>21.20</b>	<b>1,044,153</b>	<b>8.93</b>	<b>439,727</b>	<b>22.30</b>	<b>1,174,759</b>	<b>9.79</b>	<b>516,132</b>

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Alamogordo Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Support Staff Salaries</b>												
Instruction (Exh 10)	4.58	145,989	0.99	31,620	2.92	91,987	1.15	36,225	3.26	109,812	0.93	31,320
Academic Support (Exh 11)	6.67	213,493	-	-	7.22	227,206	-	-	8.64	291,306	-	-
Student Services (Exh 12)	6.40	203,966	-	-	5.74	180,870	-	-	6.44	217,016	-	-
Institutional Support (Exh 13)	3.95	125,850	-	-	4.12	129,819	-	-	5.77	194,514	-	-
Operation & Maintenance of Plant (Exh 14)	7.01	223,293	-	-	6.73	211,724	-	-	10.56	355,514	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.08	34,452	-	-	1.23	38,614	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Support Staff Salaries</b>	<b>28.61</b>	<b>912,591</b>	<b>2.07</b>	<b>66,072</b>	<b>26.73</b>	<b>841,606</b>	<b>2.38</b>	<b>74,839</b>	<b>34.67</b>	<b>1,168,162</b>	<b>0.93</b>	<b>31,320</b>
<b>GA/TA Salaries</b>												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of GA/TA Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Student Salaries</b>												
Instruction (Exh 10)	-	-	-	-	-	-	0.14	3,235	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	2.46	56,388	-	-	2.25	54,962
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Student Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.60</b>	<b>59,623</b>	<b>-</b>	<b>-</b>	<b>2.25</b>	<b>54,962</b>
<b>Federal Work Study Salaries</b>												
Instruction (Exh 10)	-	-	0.18	4,000	0.15	3,450	0.49	11,200	0.15	3,600	0.29	-
Academic Support (Exh 11)	0.14	3,450	0.22	4,700	-	-	-	-	-	-	0.15	3,600
Student Services (Exh 12)	0.16	3,450	0.22	4,800	0.15	3,450	0.61	14,000	0.15	3,600	0.38	9,200
Institutional Support (Exh 13)	-	-	0.05	1,000	-	-	-	-	-	-	0.05	1,200
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Federal Work Study Salaries</b>	<b>0.30</b>	<b>6,900</b>	<b>0.67</b>	<b>14,500</b>	<b>0.30</b>	<b>6,900</b>	<b>1.10</b>	<b>25,200</b>	<b>0.30</b>	<b>7,200</b>	<b>0.87</b>	<b>14,000</b>



Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Alamogordo Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>State Work Study Salaries</b>												
Instruction (Exh 10)	1.27	27,600	1.83	39,950	1.06	24,326	0.54	12,300	1.04	25,200	1.12	-
Academic Support (Exh 11)	0.14	3,450	0.97	21,100	0.38	8,625	0.96	22,000	0.29	7,200	1.04	25,400
Student Services (Exh 12)	0.47	10,350	0.69	15,100	0.60	13,800	0.53	12,200	0.59	14,400	0.59	14,500
Institutional Support (Exh 13)	0.32	6,900	0.18	4,000	0.30	6,900	-	-	0.29	7,200	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of State Work Study Salaries</b>	<b>2.20</b>	<b>48,300</b>	<b>3.67</b>	<b>80,150</b>	<b>2.34</b>	<b>53,651</b>	<b>2.03</b>	<b>46,500</b>	<b>2.21</b>	<b>54,000</b>	<b>2.75</b>	<b>39,900</b>
<b>Other Salaries</b>												
Instruction (Exh 10)	2.65	84,173	-	-	2.92	91,348	-	-	2.66	89,455	-	-
Academic Support (Exh 11)	0.49	15,500	-	-	0.49	15,500	-	-	0.33	11,100	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	0.02	524	-	-	0.02	639	-	-	0.02	600	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.16	5,000	-	-	0.36	11,291	-	-	0.15	5,000
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Other Salaries</b>	<b>3.16</b>	<b>100,197</b>	<b>0.16</b>	<b>5,000</b>	<b>3.43</b>	<b>107,487</b>	<b>0.36</b>	<b>11,291</b>	<b>3.01</b>	<b>101,155</b>	<b>0.15</b>	<b>5,000</b>
<b>Summary of Salaries (by type)</b>												
Faculty Salaries	32.70	1,986,328	-	-	31.13	1,884,958	-	-	32.97	2,135,088	-	-
Part-Time Instructors Salaries	58.78	691,133	-	-	57.41	675,640	0.28	3,338	58.61	737,805	-	-
Professional Salaries	22.85	1,120,200	10.89	532,613	21.20	1,044,153	8.93	439,727	22.30	1,174,759	9.79	516,132
Support Staff Salaries	28.61	912,591	2.07	66,072	26.73	841,606	2.38	74,839	34.67	1,168,162	0.93	31,320
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	2.60	59,623	-	-	2.25	54,962
Federal Work Study Salaries	0.30	6,900	0.67	14,500	0.30	6,900	1.10	25,200	0.30	7,200	0.87	14,000
State Work Study Salaries	2.20	48,300	3.67	80,150	2.34	53,651	2.03	46,500	2.21	54,000	2.75	39,900
Other Salaries	3.16	100,197	0.16	5,000	3.43	107,487	0.36	11,291	3.01	101,155	0.15	5,000
<b>Total of Salaries (by type)</b>	<b>148.60</b>	<b>4,865,649</b>	<b>17.46</b>	<b>698,335</b>	<b>142.54</b>	<b>4,614,395</b>	<b>17.68</b>	<b>660,518</b>	<b>154.07</b>	<b>5,378,169</b>	<b>16.74</b>	<b>661,314</b>

Exhibit c. Proposed Salary Increases

		Operating Budget 2022-2023			
		Proposed Percentage Salary Increase			
Salary Categories					
	Returning Faculty			6% + 1%	See Note
	Adjunct Faculty (Based on incr from \$790/Cr. to \$850/Cr.)			7.59%	
	Returning Professional Staff (FLSA exempt)			3% + 4% capped	See Note
	Returning Support Staff (FLSA exempt)			3% + 4% capped	See Note
	GA/TA			7.00%	
	Students			0.00%	See Note
	Faculty: 1% will be based on performance and market; Staff: this was based on performance and earnings. Those earning under \$60,000 were provided with 0%, 3%, or 5% depending on performance. Increases for staff earning above \$60,000 were capped at \$1,800 and \$3,000 depending on performance, this includes executives. Student minimum wage will be \$12				

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

New Mexico State University  
Alamogordo Campus

		Revised Budget 2021-2022		Operating Budget 2022-2023	
<b>Regular Semester</b>					
<b>Undergraduate Tuition</b>					
Part-time Students (Hourly Rate)					
	Resident		78		81
	Resident Out-District		93		97
	Non-Resident		216		225
Full-time Students (per semester)					
	Resident		936		972
	Resident Out-District		1,116		1,164
	Non-Resident		2,592		2,700
Summer Session					
	Hourly Tuition Rate		78		81
<b>Graduate Tuition</b>					
Part-time Students (Hourly Rate)					
	Resident		-		-
	Non-Resident		-		-
Full-time Students (per semester)					
	Resident		-		-
	Non-Resident		-		-
Summer Session					
	Hourly Tuition Rate		-		-
<b>Required Fees</b>					
	Full-time Students		96		96
	Part-time Students		8		8
	Non-Resident		8		8
<b>Total Tuition &amp; Required Fees</b>					
Full-time Undergraduate					
	Resident In-District		1,032		1,068
	Resident Out-of-District		1,212		1,260
	Non-Resident		2,688		2,796
Full-time Graduate					
	Resident		-		-
	Non-Resident		-		-
<b>Room Rates</b>					
	Maximum Rate		-		-
	Minimum Rate		-		-
<b>Board Rates</b>					
	Maximum Rate		-		-
	Minimum Rate		-		-
Rates listed above were approved by the Board of Regents of New Mexico State University					

**Note:** Per HED, starting with FY17 Revised Budget, tuition and required fees for a full-time undergraduate student at a Community College reflects a 12 credit hour load per semester.

**Exhibit e. Salaries of Principal Officers**

**New Mexico State University  
Alamogordo Campus**

			Operating Budget 2021-2022		Revised Budget 2021-2022		Operating Budget 2022-2023	
<b>Exhibit 11</b>								
	VP for Academic Affairs		Cal	129,307	Cal	130,277	Cal	136,186
	VPAA Supplemental		Cal	6,465	Cal	6,513	Cal	6,513
	Librarian		Open	39,658	Open	39,955	Anderson	43,848
<b>Exhibit 12</b>								
	VP for Student Services		Ricksecker	86,559	Ricksecker	87,208	Ricksecker	92,156
<b>Exhibit 13</b>								
	Campus President*		Van Winkle	166,220	Van Winkle	167,467	Van Winkle	174,207
	Campus President Supplemental*		Van Winkle	16,622	Van Winkle	16,747	Van Winkle	16,747
	VP for Business and Finance		Salinas	108,834	Salinas	109,650	Salinas	115,099
* The Campus President's FY23 salary and supplemental are split 3 ways between Alamogordo, Grants and Las Cruces NMSU campuses. The amount shown is the full salary and supplemental for the position.								