

New Mexico State University

Operating Budget Dona Ana Campus 2022-2023



BE BOLD. Shape the Future.®

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

INSTITUTION: New Mexico State University - Dona Ana

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$44,384,705	\$23,450,693	\$67,835,398
PLANT FUNDS	\$18,016,888	N/A	\$18,016,888
TOTAL	\$62,401,593	\$23,450,693	\$85,852,286

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: \$0.00

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 - Dona Ana

Prepared By: Kelly Brooks

Date: 1-May-22

PROGRAM DESCRIPTION	FINAL BUDGET FY22	PROPOSED BUDGET FY23	EXHIBIT(S) WHERE EXPENSE BUDGETED
PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION			
Include all Recurring + COMP Per Section 4, 5 & 8:			
I&G			10-14
Dona Ana - I&G	\$23,839,000	\$25,998,700	10-14
Dona Ana - Nurse Expansion	\$275,900	\$275,900	10
Dona Ana - Dental Clinic	\$279,000	\$279,000	10
Dona Ana - High Skills Distribution	\$16,293		
(add rows as needed)			
SUBTOTAL DIRECT (per final GF Summary)	\$24,410,193	\$26,553,600	
PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's) -EXCLUDING COMP:			
(add rows as needed)			
SUBTOTAL FLOW-THROUGH	\$0	\$0	
TOTAL GF APPROPRIATIONS	\$24,410,193	\$26,553,600	
PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION			
Include any Non-Recurring and all Junior Bill line items and in this section			
(add rows as needed)			
TOTAL Other Appropriations	\$0	\$0	
Total Must tie to General Fund Summary	\$24,410,193	\$26,553,600	

Totals by Exhibit (from Above)

- Exhibits 10-14
- Exhibit 16
- Exhibit 17
- Exhibit 21
- Exhibit 22

Total General Fund Appropriations

\$0

Amounts in this section should net to total dollars appropriated to your institution. HED, DFA, & LFC use the net total to tie with all State Government Appropriations in respective budgeted individual exhibits as well as in Exhibit 4 and Exhibit A

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition, Required Fees, Room & Board Rates
 FY 2023 (Academic Year 2022-2023)

INSTITUTION: New Mexico State University - Doña Ana

Approved by: Ruth Johnston
 (required) Vice Chancellor & COO

Ruth A. Johnston

Digitally signed by Ruth A.

Johnston
 Date: 2022.05.02 12:43:21 -06'00⁰ Date

- Please check if rate is flat tuition which covers 12-18 hours
- Please check if rate is flat tuition which covers 15-18 hours
- Other - No flat rate

2022-2023 ACADEMIC YEAR as reported in FY23 Budget Exhibit

Undergraduate Tuition					
Part-time/Hourly rate		Full Time/per semester		Summer Session	
Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.
68.50	236.75	822.00	2,853.00	68.50	236.75

Graduate Tuition					
Part-time/Hourly rate		Full Time/per semester		Summer Session	
Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.

Full Time Fees			
Undergrad		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
99.00	99.00		

Total Full Time Tuition & Fees - Per Semester Formula Calculation			
Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
921.00	2,952.00	-	-

Total Tuition & Fees - Annual Rate Formula Calculation			
Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
1,842.00	5,904.00	0.00	0.00

Professional Student Annual Rate Only					

--	--	--	--

		-	-
--	--	---	---

- Notes:
- resident rate of community colleges is in-district rate
 - consistent with www.commondataset.org initiative, post the tuition and required fees for a full-time undergraduate student were a FULL academic year is defined as (30 semester hours or 45 quarter hours)

Room and Board Rates
 (per semester)

	Min Rate	Max Rate
Room		
Board		

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

INSTITUTION: New Mexico State University - Doña Ana

Prepared By: Kelly Brooks

Date: 1-May-21

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)
\$921.00	5,051	\$279,118	\$435,243	(\$156,125)	-35.87%

Headcount = eligible resident students only

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

Total 3% Scholarship Transfer Amount

FINAL BUDGET FY22	PROPOSED BUDGET FY23
\$435,243	\$435,243

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Building Renewal & Replacement Transfer
FY 2023 (Academic Year 2022-2023)

INSTITUTION: New Mexico State University - Doña Ana

Prepared By: Kelly Brooks

Date: 1-May-21

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY22	PROPOSED BUDGET FY23
Total BR&R Transfer Amount (annual recurring I&G Transfer)		\$205,841	\$205,841
BR&R Transfer per Laws 2022 Ch 54 Section 5 Non-Recurring			
Less amount retained in I&G for I&G purposes (enter as negative)			
Equals amount transferred to BR&R (Exh. II)		\$205,841	\$205,841

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

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

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

INSTITUTION: New Mexico State University - Doña Ana

Prepared By: Kelly Brooks

Date: 1-May-21

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2022	PROPOSED BUDGET FY 2023
Instruction	10	<u>\$14,400</u>	<u>\$14,400</u>
Academic Support	11	<u> </u>	<u> </u>
Student Services	12	<u> </u>	<u> </u>
Institutional Support	13	<u> </u>	<u> </u>
Operation & Maintenance of Plant	14	<u> </u>	<u> </u>
Student Social & Cultural Activities	15	<u> </u>	<u> </u>
Research	16	<u> </u>	<u> </u>
Public Service	17	<u> </u>	<u> </u>
Internal Services	18	<u> </u>	<u> </u>
Auxiliary Enterprises	20	<u> </u>	<u> </u>
Athletics	21	<u> </u>	<u> </u>
Independent Operations	22	<u> </u>	<u> </u>
SUB-TOTAL CURRENT FUNDS		<u>\$14,400</u>	<u>\$14,400</u>

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I	<u>\$143,107</u>	<u>\$143,107</u>
to Renewals & Replacements	II	<u> </u>	<u> </u>
SUB-TOTAL PLANT FUNDS		<u>\$143,107</u>	<u>\$143,107</u>

TOTAL EXPENDITURES & TRANSFERS: **\$157,507** **\$157,507**

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 - Doña Ana

Prepared By: Kelly Brooks

Date: 1-May-21

	FINAL BUDGET FY 2022	PROPOSED BUDGET FY 2023	EXHIBIT(S) WHERE BUDGETED
--	----------------------------	-------------------------------	---------------------------------

SOURCES OF INDIRECT COST REVENUE:

Instruction & General	<u>\$1,159,659</u>	<u>\$292,428</u>	<u>9</u>
Research			<u>16</u>
Public Service	<u>\$10,283</u>	<u>\$1,400</u>	<u>17</u>
Other			<u>(e.g. 22)</u>
TOTAL SOURCES	<u>\$1,169,942</u>	<u>\$293,828</u>	

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):			
<u>Instructional Support</u>	<u>\$1,169,942</u>	<u>\$293,828</u>	<u>13</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> </u>			
<u> </u>			
<u> </u>			
TOTAL USES	<u>\$1,169,942</u>	<u>\$293,828</u>	

Comments:

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

INSTITUTION: New Mexico State University - Doña Ana

COMPENSATION TABLE		
	COMPENSATION INCREASE (%)	FIXED OR VARIABLE
FACULTY	3% + 3% + 1%	3% across the board (April); 3% across the board (July); 1%
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 - Doña Ana

Prepared By: Cynthia Vigil

Date: 2-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	HERF MSI HERF	18004(a)(2)	84.425	6/30/2023			Other Supplies & Expenses	206,416	206,416	533,825	533,825		Restricted	10
Dept of Ed	Institutional	18004(a)(1)	84.425	6/30/2023			Other Supplies & Expenses	1,069,557	1,069,557	4,737,196	4,737,196		Restricted	10
Dept of Ed	HERF Student	18004(a)(1)	84.425	6/22/2022			Student Support	3,250,910	3,250,910	5,436,889	5,436,889		Restricted	19

**Operating Budget
Doña Ana Campus
2022-2023**

Table of Contents

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

**Operating Budget
Doña Ana Campus
2022-2023**

Table of Contents

Exhibit 13:	Summary of Institutional Support by Expenditure Category	57
Exhibit 13A:	Expenditures for Institutional Support-Detail of Individual Units.....	58
Exhibit 14:	Summary of Expenditures for Operation and Maintenance of Plant	65
Exhibit 14:	Summary of Operation and Maintenance of Plant Salaries	66
Exhibit 14:	Summary of Operation and Maintenance of Plant by Expenditure Category	67
Exhibit 14A:	Expenditures for Operation and Maintenance-Detail of Individual Units	68
Exhibit 15:	Summary of Student Social and Cultural Development Activities	73
Exhibit 15A:	Student Social and Cultural Development-Detail of Individual Units	74
Exhibit 17:	Summary of Public Service	77
Exhibit 17A:	Public Service-Detail of Individual Units.....	78
Exhibit 18:	Summary of Internal Service Departments	82
Exhibit 18A:	Internal Service Departments-Detail of Individual Units.....	83
Exhibit 19:	Summary of Student Aid Grants and Stipends.....	87
Exhibit 20:	Summary of Auxiliary Enterprises.....	88
Exhibit 20A:	Auxiliary Enterprises-Detail of Individual Units	89
Exhibit I:	Summary of Capital Outlay	93
Exhibit II:	Summary of Renewals and Replacements	94
Exhibit III:	Summary of Debt Service	95
Exhibit a:	Summary of Current Funds Revenue by Source	96
Exhibit b:	Summary of Salaries in all Current Funds	99
Exhibit c:	Proposed Salary Increases	102
Exhibit d:	Tuition, Summer Session, Required Fees, Revenue from Fees and Board Rates.....	103
Exhibit e:	Salaries of Principal Officers	104

Exhibit 1. Summary of Current and Plant Funds

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 40,741,854	\$ 5,004,501	\$ 43,295,312	\$ 7,339,159	\$ 44,177,310	\$ 4,059,206
Student Soc & Cultural Dev Activities (Exh 15)	390,655	-	252,725	-	390,655	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	125,400	523,660	270,150	476,515	125,400	399,387
Internal Service Depts (Exh 18)	1,850	49,000	1,850	53,100	1,850	71,300
Student Aid Grants & Stipends (Exh 19)	-	16,685,890	-	23,825,719	-	18,848,700
Auxiliary Enterprises (Exh 20)	630,025	72,100	192,187	72,100	235,460	72,100
Subtotal Current Funds	41,889,784	22,335,151	44,012,224	31,766,593	44,930,675	23,450,693
Capital Outlay (Exh I)	2,700,000	-	2,735,000	-	3,452,000	-
Renewal & Replacement (Exh II)	-	-	-	-	271,781	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
Total Revenues	\$ 44,989,784	\$ 22,335,151	\$ 47,147,224	\$ 31,766,593	\$ 49,054,456	\$ 23,450,693
Beginning Balances						
Instruction and General (Exh 2)	\$ 1,364,350	\$ -	\$ 6,998,506	\$ -	\$ 1,489,692	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	102,283	-	269,381	-	178,285	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	151,197	-	180,473	-	119,678	-
Internal Service Depts (Exh 18)	271,952	-	123,299	-	43,664	-
Student Aid Grants & Stipends (Exh 19)	215,080	-	215,080	-	215,080	-
Auxiliary Enterprises (Exh 20)	104,787	-	185,572	-	112,791	-
Subtotal Current Funds	2,209,649	-	7,972,311	-	2,159,190	-
Capital Outlay (Exh I)	16,743,769	-	18,088,390	-	16,138,485	-
Renewal & Replacement (Exh II)	8,364,047	-	9,040,245	-	10,028,880	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 27,317,465	\$ -	\$ 35,100,946	\$ -	\$ 28,326,555	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 42,106,204	\$ 5,004,501	\$ 50,293,818	\$ 7,339,159	\$ 45,667,002	\$ 4,059,206
Student Soc & Cultural Dev Activities (Exh 15)	492,938	-	522,106	-	568,940	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	276,597	523,660	450,623	476,515	245,078	399,387
Internal Service Depts (Exh 18)	273,802	49,000	125,149	53,100	45,514	71,300
Student Aid Grants & Stipends (Exh 19)	215,080	16,685,890	215,080	23,825,719	215,080	18,848,700
Auxiliary Enterprises (Exh 20)	734,812	72,100	377,759	72,100	348,251	72,100
Subtotal Current Funds	44,099,433	22,335,151	51,984,535	31,766,593	47,089,865	23,450,693
Capital Outlay (Exh I)	19,443,769	-	20,823,390	-	19,590,485	-
Renewal & Replacement (Exh II)	8,364,047	-	9,040,245	-	10,300,661	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
Total Available	\$ 72,307,249	\$ 22,335,151	\$ 82,248,170	\$ 31,766,593	\$ 77,381,011	\$ 23,450,693

Exhibit 1. Summary of Current and Plant Funds

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 39,912,461	\$ 5,004,501	\$ 40,187,927	\$ 7,339,159	\$ 43,258,119	\$ 4,059,206
Student Soc & Cultural Dev Activities (Exh 15)	375,759	-	323,821	-	387,637	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	121,696	523,660	330,945	476,515	121,696	399,387
Internal Service Depts (Exh 18)	(8,515)	49,000	(8,515)	53,100	(69,015)	71,300
Student Aid Grants & Stipends (Exh 19)	435,243	16,685,890	485,243	23,825,719	435,243	18,848,700
Auxiliary Enterprises (Exh 20)	561,541	72,100	264,968	72,100	251,025	72,100
Subtotal Current Funds	41,398,185	22,335,151	41,584,389	31,766,593	44,384,705	23,450,693
Capital Outlay (Exh I)	9,406,107	-	9,048,012	-	15,145,107	-
Renewal & Replacement (Exh II)	2,600,000	-	2,933,962	-	2,871,781	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 53,404,292	\$ 22,335,151	\$ 53,566,363	\$ 31,766,593	\$ 62,401,593	\$ 23,450,693
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 829,393	\$ -	\$ 8,616,199	\$ -	\$ 869,191	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	27,200	-	20,000	-	27,200	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Depts (Exh 18)	90,000	-	90,000	-	90,000	-
Student Aid Grants & Stipends (Exh 19)	(435,243)	-	(485,243)	-	(435,243)	-
Auxiliary Enterprises (Exh 20)	45,000	-	-	-	-	-
Subtotal Current Funds	556,350	-	8,240,956	-	551,148	-
Capital Outlay (Exh I)	(257,937)	-	(4,363,107)	-	(163,107)	-
Renewal & Replacement (Exh II)	(452,597)	-	(3,922,597)	-	(423,207)	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
Total Net Transfers	\$ 245,816	\$ -	\$ 355,252	\$ -	\$ 364,834	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 1,364,350	\$ -	\$ 1,489,692	\$ -	\$ 1,539,692	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	89,979	-	178,285	-	154,103	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	154,901	-	119,678	-	123,382	-
Internal Service Depts (Exh 18)	192,317	-	43,664	-	24,529	-
Student Aid Grants & Stipends (Exh 19)	215,080	-	215,080	-	215,080	-
Auxiliary Enterprises (Exh 20)	128,271	-	112,791	-	97,226	-
Subtotal Current Funds	2,144,898	-	2,159,190	-	2,154,012	-
Capital Outlay (Exh I)	10,295,599	-	16,138,485	-	4,608,485	-
Renewal & Replacement (Exh II)	6,216,644	-	10,028,880	-	7,852,087	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 18,657,141	\$ -	\$ 28,326,555.00	\$ -	\$ 14,614,584.00	\$ -
Total Expenditures, Transfers and Balances	\$ 72,307,249	\$ 22,335,151	\$ 82,248,170	\$ 31,766,593	\$ 77,381,011	\$ 23,450,693

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers						
Non-Mandatory						
Las Cruces Campus	\$ (34,628)	\$ -	\$ 82,008	\$ -	\$ 85,000	\$ -
Public Service	-	-	-	-	-	-
Student Aid	142,683	-	192,683	-	156,125	-
Capital Outlay	49,830	-	4,200,000	-	-	-
Renewal and Replacement	30,000	-	3,500,000	-	-	-
Subtotal Non-Mandatory	187,885	-	7,974,691	-	241,125	-
Required						
Student Aid	292,560	-	292,560	-	279,118	-
Capital Outlay	143,107	-	143,107	-	143,107	-
Renewal and Replacement	205,841	-	205,841	-	205,841	-
Subtotal Required	641,508	-	641,508	-	628,066	-
Total Transfers (Exh 2)	829,393	-	8,616,199	-	869,191	-
B. Student Social & Cultural Develop Activity Transfers						
Non-Mandatory						
Public Service	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Capital Outlay	20,000	-	20,000	-	20,000	-
Las Cruces Campus	7,200	-	-	-	7,200	-
Subtotal Non-Mandatory	27,200	-	20,000	-	27,200	-
Total Transfers (Exh 15)	27,200	-	20,000	-	27,200	-
C. Research Transfers						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 16)	-	-	-	-	-	-
D. Public Service Transfers						
Non-Mandatory						
I & G	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 17)	-	-	-	-	-	-
E. Internal Service Transfers						
Non-Mandatory						
Renewal and Replacement	90,000	-	90,000	-	90,000	-
Subtotal Non-Mandatory	90,000	-	90,000	-	90,000	-
Total Transfers (Exh 18)	90,000	-	90,000	-	90,000	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
F. Student Aid Grants & Stipends Transfers						
Non-Mandatory						
I & G	(142,683)	-	(192,683)	-	(156,125)	-
Subtotal Non-Mandatory	(142,683)	-	(192,683)	-	(156,125)	-
Required						
I & G	(292,560)	-	(292,560)	-	(279,118)	-
Subtotal Required	(292,560)	-	(292,560)	-	(279,118)	-
Total Transfers (Exh 19)	(435,243)	-	(485,243)	-	(435,243)	-
G. Auxiliary Enterprises Transfers						
Non-Mandatory						
Capital Outlay	45,000	-	-	-	-	-
Subtotal Non-Mandatory	45,000	-	-	-	-	-
Total Transfers (Exh 20)	45,000	-	-	-	-	-
J. Capital Outlay Transfers						
Non-Mandatory						
Unallocated						
I & G	(49,830)	-	(4,200,000)	-	-	-
Student Social and Cultural	(20,000)	-	(20,000)	-	(20,000)	-
Public Service	-	-	-	-	-	-
Auxiliary Enterprises	(45,000)	-	-	-	-	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Non-Mandatory	(114,830)	-	(4,220,000)	-	(20,000)	-
Required						
Allocated						
I & G	(143,107)	-	(143,107)	-	(143,107)	-
Subtotal Required	(143,107)	-	(143,107)	-	(143,107)	-
Total Transfers (Exh I)	(257,937)	-	(4,363,107)	-	(163,107)	-
K. Renewal and Replacement Transfers						
Non-Mandatory						
Las Cruces Campus	-	-	-	-	-	-
I & G	(30,000)	-	(3,500,000)	-	-	-
Internal Service	(90,000)	-	(90,000)	-	(90,000)	-
Capital Outlay	-	-	-	-	-	-
Debt Service	(126,756)	-	(126,756)	-	(127,366)	-
Subtotal Non-Mandatory	(246,756)	-	(3,716,756)	-	(217,366)	-
Required						
I & G	(205,841)	-	(205,841)	-	(205,841)	-
Subtotal Required	(205,841)	-	(205,841)	-	(205,841)	-
Total Transfers (Exh II)	(452,597)	-	(3,922,597)	-	(423,207)	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
L. Debt Service Transfers						
Mandatory						
Las Cruces Campus	273,244	-	273,244	-	272,634	-
Subtotal Mandatory	273,244	-	273,244	-	272,634	-
Non-Mandatory						
Renewal and Replacement	126,756	-	126,756	-	127,366	-
Las Cruces Campus	-	-	-	-	-	-
Subtotal Non-Mandatory	126,756	-	126,756	-	127,366	-
Total Transfers (Exh III)	400,000	-	400,000	-	400,000	-
Net Transfers (should equal transfer to LC or other fund groups)	245,816	-	355,252	-	364,834	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Dona Ana 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
Revenues												
Tuition and Fees Income (Exh 3)		\$ 10,052,221		\$ -		\$ 11,253,294		\$ -		\$ 10,883,999		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		24,234,000		-		24,460,193		-		26,603,600		-
Local Govt Appropriations (Exh 4)		6,015,000		-		6,215,000		-		6,290,000		-
Federal Govt G & C (Exh 5)		500		3,515,713		500		5,941,084		500		2,552,556
State Govt G & C (Exh 5)		-		1,305,823		-		1,267,807		-		1,312,600
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		182,965		-		130,268		-		194,050
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		41,500		-		41,500		-		41,500		-
Other Sources (Exh 9)		398,633		-		1,324,825		-		357,711		-
Total Revenues (Exh 1)		40,741,854		5,004,501		43,295,312		7,339,159		44,177,310		4,059,206
Beginning Balance (Exh 1)		1,364,350		-		6,998,506		-		1,489,692		-
Total Available (Exh 1)		\$ 42,106,204		\$ 5,004,501		\$ 50,293,818		\$ 7,339,159		\$ 45,667,002		\$ 4,059,206
Expenditures												
Instruction (Exh 10)	482.64	22,766,210	82.32	4,420,401	510.93	22,993,132	57.65	6,776,692	501.95	24,835,786	54.56	2,895,334
Academic Support (Exh 11)	77.54	5,016,978	7.96	258,950	76.02	5,040,431	11.66	470,067	81.81	5,449,762	23.65	1,004,347
Student Services (Exh 12)	52.08	3,286,806	4.13	268,850	53.03	3,317,164	1.24	40,300	55.11	3,772,744	1.66	97,725
Institutional Support (Exh 13)	45.32	5,759,400	0.84	39,600	43.24	5,727,743	0.56	25,200	49.56	5,829,885	0.58	30,300
Operation & Maintenance (Exh 14)	34.78	3,083,067	0.50	16,700	35.10	3,109,457	1.09	26,900	39.14	3,369,942	1.12	31,500
Total Expenditures (Exh 1)	692.36	39,912,461	95.75	5,004,501	718.32	40,187,927	72.20	7,339,159	727.57	43,258,119	81.57	4,059,206
Transfers												
Non-Mandatory												
Las Cruces Campus		(34,628)		-		82,008		-		85,000		-
Public Service		-		-		-		-		-		-
Student Aid		142,683		-		192,683		-		156,125		-
Capital Outlay		49,830		-		4,200,000		-		-		-
Renewal and Replacement		30,000		-		3,500,000		-		-		-
Subtotal Non-Mandatory		187,885		-		7,974,691		-		241,125		-
Required												
Student Aid		292,560		-		292,560		-		279,118		-
Capital Outlay		143,107		-		143,107		-		143,107		-
Renewal and Replacement		205,841		-		205,841		-		205,841		-
Subtotal Required		641,508		-		641,508		-		628,066		-
Total Net Transfers (Exh 1)		829,393		-		8,616,199		-		869,191		-
Total Expenditures and Net Transfers		\$ 40,741,854		\$ 5,004,501		\$ 48,804,126		\$ 7,339,159		\$ 44,127,310		\$ 4,059,206
Ending Balance (Exh 1)		\$ 1,364,350		\$ -		\$ 1,489,692		\$ -		\$ 1,539,692		\$ -

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition						
Resident Student/Full Time						
Summer	\$ 93,100	\$ -	\$ 93,100	\$ -	\$ 133,700	\$ -
Fall	2,279,250	-	2,451,250	-	2,017,088	-
Spring	1,804,400	-	2,118,400	-	1,662,900	-
Resident Student/Part Time						
Summer	488,900	-	488,900	-	321,300	-
Fall	1,487,450	-	1,672,450	-	1,588,600	-
Spring	1,283,300	-	1,480,300	-	1,317,900	-
Total Tuition from Resident Students	7,436,400	-	8,304,400	-	7,041,488	-
Non- Resident Student/Full Time						
Summer	-	-	-	-	42,400	-
Fall	627,200	-	722,200	-	480,600	-
Spring	456,900	-	579,900	-	389,500	-
Non- Resident Student/Part Time						
Summer	-	-	-	-	18,900	-
Fall	435,600	-	514,600	-	461,000	-
Spring	310,800	-	310,800	-	384,800	-
Total Tuition from Non-Resident Students	1,830,500	-	2,127,500	-	1,777,200	-
Waivers of Tuition						
Summer	(46,300)	-	(46,300)	-	(30,400)	-
Fall	(705,912)	-	(705,912)	-	(675,100)	-
Spring	(662,400)	-	(662,400)	-	(632,900)	-
Total Tuition from Waivers of Tuition	(1,414,612)	-	(1,414,612)	-	(1,338,400)	-
Total Tuition	7,852,288	-	9,017,288	-	7,480,288	-
Community Education/Contract Training	\$ 551,105	\$ -	\$ 587,178	\$ -	\$ 554,883	\$ -
Fees						
Application Fee	\$ 27,728	\$ -	\$ 27,728	\$ -	\$ 25,500	\$ -
Security Fee	400,000	-	400,000	-	400,000	-
Deferred Payment Fee	151,100	-	151,100	-	127,600	-
Graduation Fee	35,000	-	35,000	-	-	-
Distance Education/Acad Service Fee	944,400	-	944,400	-	2,211,728	-
Late Registration Fee	15,600	-	15,600	-	9,000	-
Course Specific Fees	75,000	-	75,000	-	75,000	-
Total Fees	1,648,828	-	1,648,828	-	2,848,828	-
Total Tuition and Fees Income for I&G (Exh 2)	10,052,221	-	11,253,294	-	10,883,999	-

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

New Mexico State University
 Dona Ana Campus

Exhibit 4. Government Appropriations		Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Federal (Exh 2)	-	-	-	-	-	-
State							
	General Appropriation	23,679,100	-	23,839,000	-	25,998,700	-
	Non-Credit Work Force Training	-	-	16,293	-	-	-
	Nursing Expansion	275,900	-	275,900	-	275,900	-
	Dental Clinic	279,000	-	329,000	-	329,000	-
	Total State (Exh 2)	24,234,000	-	24,460,193	-	26,603,600	-
Local							
	Regular Levy	6,015,000	-	6,215,000	-	6,290,000	-
	Total Local (Exh 2)	6,015,000	-	6,215,000	-	6,290,000	-
Total Government Appropriations for I&G (Exh 2)		30,249,000	-	30,675,193	-	32,893,600	-
Exhibit 5. Government Grants and Contracts		Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Reporting Veterans	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -
	Federal Work Study Funds	-	145,400	-	49,500	-	111,700
	Instruction	-	3,084,113	-	5,597,617	-	1,599,584
	Other I&G Programs	-	286,200	-	293,967	-	841,272
	Total Federal (Exh 2)	500	3,515,713	500	5,941,084	500	2,552,556
State							
	State Work Study Funds	-	218,900	-	326,600	-	366,700
	Instruction & General	-	1,086,923	-	941,207	-	945,900
	Total State (Exh 2)	-	1,305,823	-	1,267,807	-	1,312,600
Local							
	Dona Ana County	-	-	-	-	-	-
	Total Local (Exh 2)	-	-	-	-	-	-
Total Gov G & C For I & G (Exh 2)		500	4,821,536	500	7,208,891	500	3,865,156

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

New Mexico State University
Dona Ana Campus

Exhibit 6. Private Gifts, Grants and Contracts for Instruction and General	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction	\$ -	\$ 84,165	\$ -	\$ 83,068	\$ -	\$ 125,550
Other I & G Programs	-	98,800	-	47,200	-	68,500
Total Private For I & G (Exh 2)	-	182,965	-	130,268	-	194,050
Exhibit 7. Endowment, Land and Permanent Fund Incomes for Instruction and General	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Endowment Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Permanent Funds	-	-	-	-	-	-
Total Endowment, Land and Permanent Funds (Exh 2)	-	-	-	-	-	-
Exhibit 8. Sales and Services of Educational Activities for Instruction and General	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Miscellaneous	\$ 11,500	\$ -	\$ 11,500	\$ -	\$ 11,500	\$ -
Dental Hygiene Clinic	30,000	-	30,000	-	30,000	-
Total Sales & Services For I & G (Exh 2)	41,500	-	41,500	-	41,500	-
Exhibit 9. Other Sources of Revenue for Instruction and General	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Interest on Current Fund Balances	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -
Misc Fees	23,883	-	114,883	-	23,883	-
Recovery of IDC-Instruction	310,554	-	1,142,593	-	190,606	-
Recovery of IDC-Other Instruction & General	19,768	-	17,066	-	101,822	-
Recovery of IDC-Public Service	4,428	-	10,283	-	1,400	-
Total Other Revenues For I & G (Exh 2)	398,633	-	1,324,825	-	357,711	-

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Dona Ana 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
General Academic Instruction												
Accounting	2.69	\$ 48,015	-	\$ -	2.92	\$ 48,015	-	\$ -	2.87	\$ 50,416	-	\$ -
Arts (Gen. Ed.)	14.94	402,622	-	700	13.44	320,622	-	750	15.59	422,036	-	700
Computer Science	3.60	110,505	-	-	3.81	110,505	-	-	3.74	116,373	-	-
Criminal Justice	13.85	347,563	-	-	13.11	319,563	-	-	14.67	371,580	-	-
Early Childhood Education	4.95	183,671	-	-	5.14	183,671	-	-	5.06	193,092	-	-
Education	8.96	306,234	-	-	11.90	300,234	-	-	9.11	317,297	-	-
English	28.78	562,934	-	-	22.48	435,934	-	-	30.71	599,057	-	-
General Business & Marketing	6.33	202,356	-	-	7.44	226,356	-	-	6.57	213,424	-	-
Humanities	29.13	816,675	-	-	23.32	717,675	-	-	30.50	869,785	-	-
Math & Statistics	13.96	347,369	28.00	1,707,005	21.26	474,369	0.67	48,118	14.76	370,299	3.72	371,774
Science	32.94	1,195,178	-	-	45.06	1,386,178	-	-	34.03	1,272,169	-	-
Social Sciences	24.01	772,011	0.51	38,594	25.17	772,011	0.03	2,439	24.45	796,508	-	-
Other Instruction	-	-	-	85,611	-	-	1.64	4,302,129	-	-	-	87,300
Total General Academic Instruction	184.14	\$ 5,295,133	28.51	\$ 1,831,910	195.05	\$ 5,295,133	2.34	\$ 4,353,436	192.06	\$ 5,592,036	3.72	\$ 459,774
Vocational/Technical Instruction												
Aerospace Technology	1.03	\$ 65,039	-	\$ -	0.45	\$ 33,039	-	\$ 2,830	1.01	\$ 68,736	-	\$ -
Automotive Technology	7.63	334,256	-	21,000	5.77	301,256	-	6,423	7.69	350,772	-	61,000
Building & Construction Technologies	3.43	155,282	-	26,115	5.08	181,282	-	13,434	3.48	163,812	-	23,115
Business Occupations	10.20	402,077	-	-	8.81	370,077	-	-	10.41	426,100	-	-
Business Office Technology	10.20	403,806	-	-	9.17	417,806	-	-	10.83	454,717	-	-
Computer Drafting & Graphics	8.54	421,581	-	5,823	9.94	387,581	-	11,601	8.49	444,376	-	6,216
Computer Technology	14.84	717,261	1.32	223,573	17.89	777,261	1.66	219,443	15.06	765,766	0.38	80,507
Creative Media - Digital Graphics	16.27	621,037	-	29,688	15.29	595,037	-	27,615	16.92	668,235	-	39,688
Dental Assistant	3.79	203,129	-	-	3.81	203,129	-	-	3.79	215,119	-	-
Dental Clinic	3.93	279,000	-	-	4.46	321,948	-	-	3.67	279,000	-	-
Dental Hygiene	7.99	295,110	0.06	105,115	8.34	295,110	-	107,746	8.61	332,799	-	112,500
Electrical Lineworker	3.14	74,822	-	1,000	2.45	74,822	-	900	3.35	77,627	-	1,000
Electronic Service	4.28	217,689	-	400	4.65	215,689	-	400	4.22	229,691	-	400
Environmental and Energy Technology	1.10	24,063	-	-	1.16	24,063	-	2,009	1.15	25,068	-	-
Fire Science	4.02	186,329	-	-	5.76	205,329	-	-	4.05	197,136	-	-
Health Care Assistant	13.62	490,723	-	10,500	9.86	396,723	-	-	14.10	518,725	-	10,500
Health Info Tech	5.11	249,262	-	-	7.16	250,262	-	-	5.43	283,582	-	-
Heating/Air Conditioning	4.09	173,056	-	13,558	6.18	197,056	-	19,630	4.20	183,526	-	5,250
Hospitality Services	4.95	264,600	-	200	5.71	276,600	-	200	4.95	277,948	-	200
Manufacturing Technology	3.41	118,400	-	500	2.63	103,400	-	250	3.54	124,333	-	500
Nursing (ADN)	18.72	994,324	-	50,750	23.23	1,077,324	-	20,327	24.07	1,365,520	-	56,000
Nursing Expansion	2.56	275,900	-	-	4.09	395,272	-	-	2.38	275,900	-	-
Other Instruction	-	-	-	42,559	-	-	-	93,444	-	-	-	128,000
Paramedics	16.59	507,792	0.27	43,540	18.76	499,792	0.27	46,884	17.63	547,745	-	32,043
Radiology Technology	7.24	307,473	-	39,841	8.33	322,473	-	36,505	7.54	336,600	-	38,841
Respiratory Therapy	6.96	275,334	-	16,950	9.10	311,334	-	8,009	7.15	290,481	-	16,950
Sonography	6.24	280,057	0.33	155,795	4.63	251,057	0.33	155,795	6.71	320,062	-	93,150
Technical Studies	2.88	56,307	-	-	4.29	75,307	-	-	3.07	58,880	-	-
Water Technology	5.95	241,874	-	20,500	5.41	236,874	-	7,080	6.07	255,864	-	52,500
Welding Technology	9.31	402,220	-	21,000	10.84	403,220	-	28,578	9.65	430,483	-	21,000
Total Vocational/Technical Instruction	208.02	\$ 9,037,803	1.98	\$ 828,407	223.25	\$ 9,200,123	2.26	\$ 809,103	219.22	\$ 9,968,603	0.38	\$ 779,360

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Dona Ana 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
Community Education												
Community Education	0.95	\$ 101,138	-	\$ 30,000	0.32	\$ 28,022	-	\$ 6,500	0.88	\$ 101,634	-	\$ 20,000
Contract Training	1.58	140,739	-	1,000	1.17	116,641	-	100	1.49	141,362	-	500
Other Community Education	1.81	121,325	-	-	0.70	124,799	-	-	1.69	122,306	-	-
Truck Driving School	1.31	81,843	-	-	3.16	175,071	-	-	1.23	82,695	-	-
Truck Driving Courses	1.15	106,060	-	-	1.61	142,645	-	-	1.09	106,886	-	-
Total Community Education	6.80	\$ 551,105	-	\$ 31,000	6.96	\$ 587,178	-	\$ 6,600	6.38	\$ 554,883	-	\$ 20,500
Preparation/Remedial Instruction												
Adult Basic Education, ElCivics, TAACCCT	-	\$ -	44.26	\$ 1,563,884	-	\$ -	49.13	\$ 1,517,953	-	\$ -	44.85	\$ 1,498,700
Development English	28.46	1,138,830	-	-	23.96	988,830	-	-	28.91	1,200,110	-	-
Development Math	37.82	1,384,848	-	-	46.84	1,589,848	-	-	38.76	1,464,721	-	-
Development Studies	1.69	32,866	-	-	1.05	19,866	-	-	1.72	32,866	-	-
Tutoring	15.71	404,671	-	-	13.82	362,671	-	-	14.90	424,063	-	-
Total Preparation/Remedial Instruction	83.68	\$ 2,961,215	44.26	\$ 1,563,884	85.67	\$ 2,961,215	49.13	\$ 1,517,953	84.29	\$ 3,121,760	44.85	\$ 1,498,700
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	3.06	\$ 66,800	-	\$ -	0.45	\$ 10,200	-	\$ -	1.40	\$ 34,100
State Work-Study Salaries	-	-	4.51	98,400	-	-	3.47	79,400	-	-	4.21	102,900
Fringe Benefits		4,811,145		-		4,949,483		-		5,488,695		-
Unallocated		109,809		-		-		-		109,809		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 4,920,954	7.57	\$ 165,200	-	\$ 4,949,483	3.92	\$ 89,600	-	\$ 5,598,504	5.61	\$ 137,000
Net Expense for Instruction in I&G (Exh 2)	482.64	\$ 22,766,210	82.32	\$ 4,420,401	510.93	\$ 22,993,132	57.65	\$ 6,776,692	501.95	\$ 24,835,786	54.56	\$ 2,895,334

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Dona Ana 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	172.34	\$ 9,579,164	0.84	\$ 46,739	165.89	\$ 9,318,080	0.46	\$ 26,097	175.87	\$ 10,568,993	-	\$ -
Part-time Faculty Salaries	241.68	4,315,121	52.18	931,516	268.55	4,427,121	38.53	632,810	259.18	4,555,168	37.13	652,500
Professional Salaries	1.71	85,117	13.69	679,106	2.01	95,445	7.95	378,344	1.73	88,183	5.01	255,196
Support Staff Salaries	25.09	788,953	4.49	140,976	23.36	727,953	3.06	95,167	26.07	868,061	2.58	86,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	21.53	469,375	1.83	40,000	19.61	449,474	3.51	80,477	20.03	488,824	3.27	80,000
Federal Work-Study Salaries	2.99	64,542	3.06	66,800	2.71	61,806	0.67	15,201	2.77	67,214	1.40	34,100
State Work-Study Salaries	2.43	52,804	4.51	98,400	2.21	50,565	3.47	79,400	2.27	54,989	4.21	102,900
Other Salaries	14.87	467,362	1.72	54,150	26.59	827,318	-	-	14.03	467,362	0.96	32,000
Total Salaries for Instruction	482.64	\$ 15,822,438	82.32	\$ 2,057,687	510.93	\$ 15,957,762	57.65	\$ 1,307,496	501.95	\$ 17,158,794	54.56	\$ 1,242,696

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Dona Ana 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	172.34	\$ 9,579,164	0.84	\$ 46,739	165.89	\$ 9,318,080	0.46	\$ 26,097	175.87	\$ 10,568,993	-	\$ -
Part-time Faculty Salaries	241.68	4,315,121	52.18	931,516	268.55	4,427,121	38.53	632,810	259.18	4,555,168	37.13	652,500
Professional Salaries	1.71	85,117	13.69	679,106	2.01	95,445	7.95	378,344	1.73	88,183	5.01	255,196
Support Staff Salaries	25.09	788,953	4.49	140,976	23.36	727,953	3.06	95,167	26.07	868,061	2.58	86,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	21.53	469,375	1.83	40,000	19.61	449,474	3.51	80,477	20.03	488,824	3.27	80,000
Federal Work-Study Salaries	2.99	64,542	-	-	2.71	61,806	0.22	5,001	2.77	67,214	-	-
State Work-Study Salaries	2.43	52,804	-	-	2.21	50,565	-	-	2.27	54,989	-	-
Other Salaries	14.87	467,362	1.72	54,150	26.59	827,318	-	-	14.03	467,362	0.96	32,000
Fringes		169,997		477,860		223,272		307,966		177,031		269,669
Travel		175,676		115,990		173,651		63,937		178,562		175,517
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,662,745		1,251,771		1,674,564		4,798,313		1,708,495		952,952
Equipment		14,400		517,093		14,400		298,980		14,400		254,500
Total Summary by Expenditure Category	482.64	\$ 17,845,256	74.75	\$ 4,255,201	510.93	\$ 18,043,649	53.73	\$ 6,687,092	501.95	\$ 19,237,282	48.95	\$ 2,758,334

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

New Mexico State University
Dona Ana 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	43.75	\$ 2,431,345	0.51	\$ 28,150	41.65	\$ 2,339,345	0.13	\$ 7,508	43.28	\$ 2,600,420	-	\$ -
Part-time Faculty Salaries	130.26	2,325,501	20.19	360,464	138.84	2,280,501	0.67	11,000	138.94	2,441,778	2.76	48,500
Professional Salaries	0.88	43,807	7.50	372,150	0.92	43,807	1.32	62,804	0.92	46,873	-	-
Support Staff Salaries	3.17	99,601	-	-	3.20	99,601	-	-	3.20	106,573	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.28	27,840	-	-	1.21	27,840	-	75	1.20	29,051	-	-
Federal Work-Study Salaries	0.18	3,829	-	-	0.17	3,829	0.22	5,001	0.17	3,995	-	-
State Work-Study Salaries	0.15	3,132	-	-	0.14	3,132	-	-	0.14	3,268	-	-
Other Salaries	4.47	140,472	0.31	9,750	8.92	277,472	-	-	4.21	140,472	0.96	32,000
Fringes	-	-	-	177,421	-	-	-	28,330	-	-	-	20,649
Travel	-	35,594	-	34,020	-	35,594	-	2,680	-	35,594	-	29,000
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	184,012	-	549,955	-	184,012	-	4,236,038	-	184,012	-	329,625
Equipment	-	-	-	300,000	-	-	-	-	-	-	-	-
Total General Academic Instruction	184.14	\$ 5,295,133	28.51	\$ 1,831,910	195.05	\$ 5,295,133	2.34	\$ 4,353,436	192.06	\$ 5,592,036	3.72	\$ 459,774
Accounting												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.69	48,015	-	-	2.92	48,015	-	-	2.87	50,416	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accounting	2.69	48,015	-	-	2.92	48,015	-	-	2.87	50,416	-	-
Arts (Gen. Ed.)												
Faculty Salaries	2.82	156,581	-	-	1.74	97,581	-	-	2.76	165,676	-	-
Part-time Faculty Salaries	11.36	202,833	-	-	10.95	179,833	-	-	12.12	212,975	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.15	3,262	-	-	0.14	3,262	-	-	0.14	3,404	-	-
Federal Work-Study Salaries	0.02	449	-	-	0.02	449	-	-	0.02	468	-	-
State Work-Study Salaries	0.02	367	-	-	0.02	367	-	-	0.02	383	-	-
Other Salaries	0.57	17,766	-	-	0.57	17,766	-	-	0.53	17,766	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	1,924	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,440	-	700	-	19,440	-	750	-	19,440	-	700
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Arts (Gen. Ed.)	14.94	402,622	-	700	13.44	320,622	-	750	15.59	422,036	-	700

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

New Mexico State University
Dona Ana 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
Computer Science												
Faculty Salaries	0.97	53,816	-	-	0.96	53,816	-	-	0.96	57,583	-	-
Part-time Faculty Salaries	2.35	42,021	-	-	2.56	42,021	-	-	2.51	44,122	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.28	8,883	-	-	0.29	8,883	-	-	0.27	8,883	-	-
Fringes		-	-	-		-	-	-		-	-	-
Travel		962	-	-		962	-	-		962	-	-
Utilites		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		4,823	-	-		4,823	-	-		4,823	-	-
Equipment		-	-	-		-	-	-		-	-	-
Total Computer Science	3.60	110,505	-	-	3.81	110,505	-	-	3.74	116,373	-	-
Criminal Justice												
Faculty Salaries	2.00	111,162	-	-	1.98	111,162	-	-	2.07	124,582	-	-
Part-time Faculty Salaries	11.50	205,389	-	-	10.80	177,389	-	-	12.27	215,658	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,035	-	-	0.26	6,035	-	-	0.26	6,298	-	-
Federal Work-Study Salaries	0.04	830	-	-	0.04	830	-	-	0.04	866	-	-
State Work-Study Salaries	0.03	679	-	-	0.03	679	-	-	0.03	708	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-	-	-		-	-	-		-	-	-
Travel		1,924	-	-		1,924	-	-		1,924	-	-
Utilites		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		21,544	-	-		21,544	-	-		21,544	-	-
Equipment		-	-	-		-	-	-		-	-	-
Total Criminal Justice	13.85	347,563	-	-	13.11	319,563	-	-	14.67	371,580	-	-
Early Childhood Education												
Faculty Salaries	2.13	118,179	-	-	2.10	118,179	-	-	2.09	125,334	-	-
Part-time Faculty Salaries	2.54	45,315	-	-	2.76	45,315	-	-	2.71	47,581	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.28	8,709	-	-	0.28	8,709	-	-	0.26	8,709	-	-
Fringes		-	-	-		-	-	-		-	-	-
Travel		1,924	-	-		1,924	-	-		1,924	-	-
Utilites		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		9,544	-	-		9,544	-	-		9,544	-	-
Equipment		-	-	-		-	-	-		-	-	-
Total Early Childhood Education	4.95	183,671	-	-	5.14	183,671	-	-	5.06	193,092	-	-

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

New Mexico State University
Dona Ana 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
Education												
Faculty Salaries	3.03	168,609	-	-	1.63	91,609	-	-	2.88	172,938	-	-
Part-time Faculty Salaries	4.65	83,016	-	-	8.58	141,016	-	-	4.96	87,167	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.10	34,562	-	-	1.11	34,562	-	-	1.11	36,981	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	3,018	-	-	0.13	3,018	-	-	0.13	3,149	-	-
Federal Work-Study Salaries	0.02	415	-	-	0.02	415	-	-	0.02	433	-	-
State Work-Study Salaries	0.02	339	-	-	0.01	339	-	-	0.01	354	-	-
Other Salaries	-	-	-	-	0.42	13,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	1,924	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,351	-	-	-	14,351	-	-	-	14,351	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Education	8.96	306,234	-	-	11.90	300,234	-	-	9.11	317,297	-	-
English												
Faculty Salaries	1.09	60,419	-	-	1.47	82,419	-	-	1.20	71,949	-	-
Part-time Faculty Salaries	27.55	491,850	-	-	20.87	342,850	-	-	29.38	516,443	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	4,442	-	-	0.14	4,442	-	-	0.13	4,442	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	962	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,261	-	-	-	5,261	-	-	-	5,261	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total English	28.78	562,934	-	-	22.48	435,934	-	-	30.71	599,057	-	-
General Business & Marketing												
Faculty Salaries	2.21	122,965	-	-	2.19	122,965	-	-	2.17	130,353	-	-
Part-time Faculty Salaries	4.12	73,593	-	-	4.48	73,593	-	-	4.40	77,273	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.77	24,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	1,924	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,874	-	-	-	3,874	-	-	-	3,874	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Business & Marketing	6.33	202,356	-	-	7.44	226,356	-	-	6.57	213,424	-	-

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

New Mexico State University
Dona Ana 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
Humanities												
Faculty Salaries	6.77	376,128	-	-	7.34	412,128	-	-	6.83	410,539	-	-
Part-time Faculty Salaries	20.95	373,980	-	-	14.55	238,980	-	-	22.34	392,679	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.41	44,414	-	-	1.43	44,414	-	-	1.33	44,414	-	-
Fringes		-		-		-		-		-		-
Travel		5,772		-		5,772		-		5,772		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		16,381		-		16,381		-		16,381		-
Equipment		-		-		-		-		-		-
Total Humanities	29.13	816,675	-	-	23.32	717,675	-	-	30.50	869,785	-	-
Math & Statistics												
Faculty Salaries	2.42	134,650	-	-	2.68	150,650	-	-	2.45	147,281	-	-
Part-time Faculty Salaries	11.54	205,977	20.19	360,464	17.78	291,977	0.67	11,000	12.31	216,276	2.76	48,500
Professional Salaries	-	-	7.50	372,150	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.31	9,750	0.80	25,000	-	-	-	-	0.96	32,000
Fringes		-		166,977		-		2,224		-		20,649
Travel		1,924		34,020		1,924		2,680		1,924		29,000
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		4,818		463,644		4,818		32,214		4,818		241,625
Equipment		-		300,000		-		-		-		-
Total Math & Statistics	13.96	347,369	28.00	1,707,005	21.26	474,369	0.67	48,118	14.76	370,299	3.72	371,774
Science												
Faculty Salaries	12.31	684,022	-	-	11.64	654,022	-	-	12.28	737,823	-	-
Part-time Faculty Salaries	16.71	298,299	-	-	27.05	444,299	-	-	17.82	313,214	-	-
Professional Salaries	0.88	43,807	-	-	0.92	43,807	-	-	0.92	46,873	-	-
Support Staff Salaries	2.07	65,039	-	-	2.09	65,039	-	-	2.09	69,592	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.55	12,070	-	-	0.53	12,070	-	-	0.52	12,595	-	-
Federal Work-Study Salaries	0.08	1,660	-	-	0.07	1,660	-	-	0.07	1,732	-	-
State Work-Study Salaries	0.06	1,358	-	-	0.06	1,358	-	-	0.06	1,417	-	-
Other Salaries	0.28	8,883	-	-	2.70	83,883	-	-	0.27	8,883	-	-
Fringes		-		-		-		-		-		-
Travel		10,582		-		10,582		-		10,582		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		69,458		-		69,458		-		69,458		-
Equipment		-		-		-		-		-		-
Total Science	32.94	1,195,178	-	-	45.06	1,386,178	-	-	34.03	1,272,169	-	-

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

New Mexico State University
Dona Ana 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
Social Sciences												
Faculty Salaries	8.00	444,814	0.51	28,150	7.92	444,814	0.03	1,787	7.59	456,362	-	-
Part-time Faculty Salaries	14.30	255,213	-	-	15.54	255,213	-	-	15.25	267,974	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.16	3,455	-	-	0.15	3,455	-	-	0.15	3,605	-	-
Federal Work-Study Salaries	0.02	475	-	-	0.02	475	-	-	0.02	496	-	-
State Work-Study Salaries	0.02	389	-	-	0.02	389	-	-	0.02	406	-	-
Other Salaries	1.51	47,375	-	-	1.52	47,375	-	-	1.42	47,375	-	-
Fringes		-		10,444		-		652		-		-
Travel		5,772		-		5,772		-		5,772		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		14,518		-		14,518		-		14,518		-
Equipment		-		-		-		-		-		-
Total Social Sciences	24.01	772,011	0.51	38,594	25.17	772,011	0.03	2,439	24.45	796,508	-	-
Other Instruction												
Faculty Salaries	-	-	-	-	-	-	0.10	5,721	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	1.32	62,804	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	75	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	0.22	5,001	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		25,454		-		-
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		-		85,611		-		4,203,074		-		87,300
Equipment		-		-		-		-		-		-
Total Other Instruction	-	-	-	85,611	-	-	1.64	4,302,129	-	-	-	87,300

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

New Mexico State University
Dona Ana 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	99.11	\$ 5,509,222	0.33	\$ 18,589	95.07	\$ 5,340,138	0.33	\$ 18,589	103.45	\$ 6,217,376	-	\$ -
Part-time Faculty Salaries	78.66	1,404,761	-	-	94.10	1,561,761	-	-	85.38	1,500,798	-	-
Professional Salaries	-	-	1.38	68,229	-	-	1.66	79,185	-	-	0.38	19,196
Support Staff Salaries	18.32	576,323	0.27	8,386	17.88	557,323	0.27	8,386	19.24	640,547	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	8.85	193,128	-	-	8.41	193,128	-	-	8.26	201,526	-	-
Federal Work-Study Salaries	1.24	26,557	-	-	1.17	26,557	-	-	1.16	27,710	-	-
State Work-Study Salaries	1.00	21,726	-	-	0.95	21,726	-	-	0.94	22,668	-	-
Other Salaries	0.84	26,344	-	-	5.67	176,344	-	-	0.79	26,344	-	-
Fringes	-	124,807	-	34,823	-	168,211	-	38,911	-	128,063	-	7,170
Travel	-	98,490	-	81,970	-	98,490	-	51,257	-	101,376	-	136,517
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,042,045	-	399,317	-	1,042,045	-	313,795	-	1,087,795	-	361,977
Equipment	-	14,400	-	217,093	-	14,400	-	298,980	-	14,400	-	254,500
Total Vocational/Technical Instruction	208.02	\$ 9,037,803	1.98	\$ 828,407	223.25	\$ 9,200,123	2.26	\$ 809,103	219.22	\$ 9,968,603	0.38	\$ 779,360
Aerospace Technology												
Faculty Salaries	1.03	57,173	-	-	0.45	25,173	-	-	1.01	60,870	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	962	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,904	-	-	-	6,904	-	2,830	-	6,904	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Aerospace Technology	1.03	65,039	-	-	0.45	33,039	-	2,830	1.01	68,736	-	-
Automotive Technology												
Faculty Salaries	3.56	198,075	-	-	3.53	198,075	-	-	3.49	209,513	-	-
Part-time Faculty Salaries	2.31	41,286	-	-	0.50	8,286	-	-	2.47	43,350	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.07	33,684	-	-	1.08	33,684	-	-	1.08	36,042	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.55	12,070	-	-	0.53	12,070	-	-	0.52	12,595	-	-
Federal Work-Study Salaries	0.08	1,660	-	-	0.07	1,660	-	-	0.07	1,732	-	-
State Work-Study Salaries	0.06	1,358	-	-	0.06	1,358	-	-	0.06	1,417	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	2,886	-	-	-	2,886	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	43,237	-	21,000	-	43,237	-	6,423	-	43,237	-	21,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	40,000
Total Automotive Technology	7.63	334,256	-	21,000	5.77	301,256	-	6,423	7.69	350,772	-	61,000

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

New Mexico State University
Dona Ana 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
Building & Construction Technologies												
Faculty Salaries	1.35	74,996	-	-	1.34	74,996	-	-	1.34	80,246	-	-
Part-time Faculty Salaries	0.80	14,364	-	-	2.46	40,364	-	-	0.86	15,082	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.07	33,683	-	-	1.08	33,683	-	-	1.08	36,040	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.17	3,772	-	-	0.16	3,772	-	-	0.16	3,936	-	-
Federal Work-Study Salaries	0.02	519	-	-	0.02	519	-	-	0.02	541	-	-
State Work-Study Salaries	0.02	424	-	-	0.02	424	-	-	0.02	443	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	13,067	-	962	-	6,842	-	962	-	12,867
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,562	-	13,048	-	26,562	-	6,592	-	26,562	-	10,248
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building & Construction Technologies	3.43	155,282	-	26,115	5.08	181,282	-	13,434	3.48	163,812	-	23,115
Business Occupations												
Faculty Salaries	4.72	262,360	-	-	4.42	248,360	-	-	4.66	280,116	-	-
Part-time Faculty Salaries	4.10	73,275	-	-	2.63	43,275	-	-	4.38	76,939	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.03	32,493	-	-	1.04	32,493	-	-	1.04	34,768	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,035	-	-	0.26	6,035	-	-	0.26	6,298	-	-
Federal Work-Study Salaries	0.04	830	-	-	0.04	830	-	-	0.04	866	-	-
State Work-Study Salaries	0.03	679	-	-	0.03	679	-	-	0.03	708	-	-
Other Salaries	-	-	-	-	0.39	12,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	3,848	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,557	-	-	-	22,557	-	-	-	22,557	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Occupations	10.20	402,077	-	-	8.81	370,077	-	-	10.41	426,100	-	-
Business Office Technology												
Faculty Salaries	4.13	229,735	-	-	4.64	260,735	-	-	4.56	274,050	-	-
Part-time Faculty Salaries	3.92	70,002	-	-	1.46	24,002	-	-	4.18	73,502	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.05	33,105	-	-	1.06	33,105	-	-	1.06	35,422	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.66	14,334	-	-	0.63	14,334	-	-	0.61	14,957	-	-
Federal Work-Study Salaries	0.09	1,971	-	-	0.09	1,971	-	-	0.08	2,057	-	-
State Work-Study Salaries	0.07	1,613	-	-	0.07	1,613	-	-	0.07	1,683	-	-
Other Salaries	0.28	8,927	-	-	1.22	37,927	-	-	0.27	8,927	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	3,848	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,271	-	-	-	40,271	-	-	-	40,271	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office Technology	10.20	403,806	-	-	9.17	417,806	-	-	10.83	454,717	-	-

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

New Mexico State University
Dona Ana 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
Computer Drafting & Graphics												
Faculty Salaries	5.18	288,055	-	-	3.70	208,055	-	-	5.10	306,390	-	-
Part-time Faculty Salaries	1.41	25,128	-	-	4.33	71,128	-	-	1.50	26,384	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.08	34,056	-	-	1.09	34,056	-	-	1.09	36,440	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	15,088	-	-	0.66	15,088	-	-	0.64	15,744	-	-
Federal Work-Study Salaries	0.10	2,075	-	-	0.09	2,075	-	-	0.09	2,165	-	-
State Work-Study Salaries	0.08	1,697	-	-	0.07	1,697	-	-	0.07	1,771	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	4,399	-	3,848	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,634	-	5,823	-	51,634	-	7,202	-	51,634	-	6,216
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Drafting & Graphics	8.54	421,581	-	5,823	9.94	387,581	-	11,601	8.49	444,376	-	6,216
Computer Technology												
Faculty Salaries	9.17	509,704	-	-	9.07	509,704	-	-	9.14	549,338	-	-
Part-time Faculty Salaries	3.52	62,805	-	-	5.83	95,805	-	-	3.75	65,945	-	-
Professional Salaries	-	-	1.32	65,229	-	-	1.66	79,185	-	-	0.38	19,196
Support Staff Salaries	0.95	29,928	-	-	0.96	29,928	-	-	1.05	34,921	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.62	13,579	-	-	0.59	13,579	-	-	0.58	14,170	-	-
Federal Work-Study Salaries	0.09	1,867	-	-	0.08	1,867	-	-	0.08	1,948	-	-
State Work-Study Salaries	0.07	1,528	-	-	0.07	1,528	-	-	0.07	1,594	-	-
Other Salaries	0.42	13,063	-	-	1.29	40,063	-	-	0.39	13,063	-	-
Fringes	-	-	-	24,200	-	-	-	28,903	-	-	-	7,170
Travel	-	6,734	-	32,900	-	6,734	-	17,289	-	6,734	-	32,900
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	78,053	-	101,244	-	78,053	-	94,066	-	78,053	-	21,241
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Technology	14.84	717,261	1.32	223,573	17.89	777,261	1.66	219,443	15.06	765,766	0.38	80,507
Creative Media - Digital Graphics												
Faculty Salaries	6.22	345,528	-	-	6.15	345,528	-	-	6.34	381,241	-	-
Part-time Faculty Salaries	8.13	145,092	-	-	7.25	119,092	-	-	8.67	152,347	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.89	27,953	-	-	0.90	27,953	-	-	0.94	31,200	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.83	18,106	-	-	0.79	18,106	-	-	0.77	18,893	-	-
Federal Work-Study Salaries	0.11	2,490	-	-	0.11	2,490	-	-	0.11	2,598	-	-
State Work-Study Salaries	0.09	2,037	-	-	0.09	2,037	-	-	0.09	2,125	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,810	-	8,750	-	4,810	-	7,252	-	4,810	-	8,750
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,021	-	20,938	-	75,021	-	20,363	-	75,021	-	30,938
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Creative Media - Digital Graphics	16.27	621,037	-	29,688	15.29	595,037	-	27,615	16.92	668,235	-	39,688

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

New Mexico State University
Dona Ana 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
Dental Assistant												
Faculty Salaries	2.87	159,492	-	-	2.84	159,492	-	-	2.84	170,656	-	-
Part-time Faculty Salaries	0.74	13,245	-	-	0.81	13,245	-	-	0.79	13,907	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	3,018	-	-	0.13	3,018	-	-	0.13	3,149	-	-
Federal Work-Study Salaries	0.02	415	-	-	0.02	415	-	-	0.02	433	-	-
State Work-Study Salaries	0.02	339	-	-	0.01	339	-	-	0.01	354	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,424	-	-	-	2,424	-	-	-	2,424	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,196	-	-	-	24,196	-	-	-	24,196	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dental Assistant	3.79	203,129	-	-	3.81	203,129	-	-	3.79	215,119	-	-
Dental Clinic												
Faculty Salaries	3.15	175,095	-	-	3.68	206,559	-	-	2.84	170,876	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.78	24,348	-	-	0.78	24,348	-	-	0.83	27,588	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	72,797	-	-	-	84,281	-	-	-	74,424	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,760	-	-	-	6,760	-	-	-	6,112	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dental Clinic	3.93	279,000	-	-	4.46	321,948	-	-	3.67	279,000	-	-
Dental Hygiene												
Faculty Salaries	1.71	94,882	-	-	1.69	94,882	-	-	2.09	125,571	-	-
Part-time Faculty Salaries	4.24	75,720	-	-	4.61	75,720	-	-	4.52	79,506	-	-
Professional Salaries	-	-	0.06	3,000	-	-	-	-	-	-	-	-
Support Staff Salaries	1.74	54,502	-	-	1.75	54,502	-	-	1.71	56,781	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.24	5,281	-	-	0.23	5,281	-	-	0.23	5,510	-	-
Federal Work-Study Salaries	0.03	726	-	-	0.03	726	-	-	0.03	758	-	-
State Work-Study Salaries	0.03	594	-	-	0.03	594	-	-	0.03	620	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	615	-	-	-	-	-	-	-	-
Travel	-	3,848	-	10,000	-	3,848	-	-	-	3,848	-	10,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	59,557	-	51,500	-	59,557	-	41,668	-	60,205	-	62,500
Equipment	-	-	-	40,000	-	-	-	66,078	-	-	-	40,000
Total Dental Hygiene	7.99	295,110	0.06	105,115	8.34	295,110	-	107,746	8.61	332,799	-	112,500

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

New Mexico State University
Dona Ana 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
Electrical Lineworker												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	3.14	56,100	-	-	2.45	56,100	-	-	3.35	58,905	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,722	-	1,000	-	18,722	-	900	-	18,722	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electrical Lineworker	3.14	74,822	-	1,000	2.45	74,822	-	900	3.35	77,627	-	1,000
Electronic Service												
Faculty Salaries	2.28	126,824	-	-	2.26	126,824	-	-	2.25	135,397	-	-
Part-time Faculty Salaries	-	-	-	-	1.03	17,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.22	38,449	-	-	0.62	19,449	-	-	1.24	41,140	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.62	13,579	-	-	0.59	13,579	-	-	0.58	14,170	-	-
Federal Work-Study Salaries	0.09	1,867	-	-	0.08	1,867	-	-	0.08	1,948	-	-
State Work-Study Salaries	0.07	1,528	-	-	0.07	1,528	-	-	0.07	1,594	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	1,924	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,518	-	400	-	33,518	-	400	-	33,518	-	400
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electronic Service	4.28	217,689	-	400	4.65	215,689	-	400	4.22	229,691	-	400
Environmental and Energy Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.80	14,364	-	-	0.87	14,364	-	-	0.86	15,082	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.24	5,281	-	-	0.23	5,281	-	-	0.23	5,510	-	-
Federal Work-Study Salaries	0.03	726	-	-	0.03	726	-	-	0.03	758	-	-
State Work-Study Salaries	0.03	594	-	-	0.03	594	-	-	0.03	620	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,098	-	-	-	3,098	-	2,009	-	3,098	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Environmental and Energy Technology	1.10	24,063	-	-	1.16	24,063	-	2,009	1.15	25,068	-	-

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

New Mexico State University
Dona Ana 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
Fire Science												
Faculty Salaries	2.51	139,483	-	-	2.27	127,483	-	-	2.48	148,942	-	-
Part-time Faculty Salaries	1.33	23,670	-	-	3.33	54,670	-	-	1.41	24,854	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	3,018	-	-	0.13	3,018	-	-	0.13	3,149	-	-
Federal Work-Study Salaries	0.02	415	-	-	0.02	415	-	-	0.02	433	-	-
State Work-Study Salaries	0.02	339	-	-	0.01	339	-	-	0.01	354	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	1,924	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,480	-	-	-	17,480	-	-	-	17,480	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fire Science	4.02	186,329	-	-	5.76	205,329	-	-	4.05	197,136	-	-
Health Care Assistant												
Faculty Salaries	4.83	268,280	-	-	4.22	237,280	-	-	4.80	288,393	-	-
Part-time Faculty Salaries	8.19	146,292	-	-	5.07	83,292	-	-	8.74	153,607	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.48	10,562	-	-	0.46	10,562	-	-	0.45	11,021	-	-
Federal Work-Study Salaries	0.07	1,452	-	-	0.06	1,452	-	-	0.06	1,515	-	-
State Work-Study Salaries	0.05	1,188	-	-	0.05	1,188	-	-	0.05	1,240	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	2,886	-	-	-	2,886	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,063	-	10,500	-	60,063	-	-	-	60,063	-	10,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health Care Assistant	13.62	490,723	-	10,500	9.86	396,723	-	-	14.10	518,725	-	10,500
Health Info Tech												
Faculty Salaries	3.91	217,501	-	-	2.86	160,501	-	-	4.17	250,879	-	-
Part-time Faculty Salaries	1.06	18,846	-	-	3.58	58,846	-	-	1.13	19,788	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	4,354	-	-	0.72	22,354	-	-	0.13	4,354	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	2,886	-	-	-	2,886	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,675	-	-	-	5,675	-	-	-	5,675	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health Info Tech	5.11	249,262	-	-	7.16	250,262	-	-	5.43	283,582	-	-

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

New Mexico State University
Dona Ana 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
Heating/Air Conditioning												
Faculty Salaries	1.32	73,298	-	-	0.86	48,298	-	-	1.30	78,429	-	-
Part-time Faculty Salaries	1.47	26,175	-	-	3.42	56,175	-	-	1.56	27,484	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.95	29,928	-	-	0.96	29,928	-	-	1.01	33,630	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,035	-	-	0.26	6,035	-	-	0.26	6,298	-	-
Federal Work-Study Salaries	0.04	830	-	-	0.04	830	-	-	0.04	866	-	-
State Work-Study Salaries	0.03	679	-	-	0.03	679	-	-	0.03	708	-	-
Other Salaries	-	-	-	-	0.61	19,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	962	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,149	-	-	-	35,149	-	6,039	-	35,149	-	5,250
Equipment	-	-	-	13,558	-	-	-	13,591	-	-	-	-
Total Heating/Air Conditioning	4.09	173,056	-	13,558	6.18	197,056	-	19,630	4.20	183,526	-	5,250
Hospitality Services												
Faculty Salaries	2.79	155,136	-	-	2.76	155,136	-	-	2.75	165,081	-	-
Part-time Faculty Salaries	0.70	12,564	-	-	1.50	24,564	-	-	0.75	13,192	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.11	34,963	-	-	1.12	34,963	-	-	1.12	37,410	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,035	-	-	0.26	6,035	-	-	0.26	6,298	-	-
Federal Work-Study Salaries	0.04	830	-	-	0.04	830	-	-	0.04	866	-	-
State Work-Study Salaries	0.03	679	-	-	0.03	679	-	-	0.03	708	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	2,886	-	-	-	2,886	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,507	-	200	-	51,507	-	200	-	51,507	-	200
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Hospitality Services	4.95	264,600	-	200	5.71	276,600	-	200	4.95	277,948	-	200
Manufacturing Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.81	32,310	-	-	1.05	17,310	-	-	1.93	33,926	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.95	29,928	-	-	0.96	29,928	-	-	1.01	33,630	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.52	11,316	-	-	0.49	11,316	-	-	0.48	11,808	-	-
Federal Work-Study Salaries	0.07	1,556	-	-	0.07	1,556	-	-	0.07	1,624	-	-
State Work-Study Salaries	0.06	1,273	-	-	0.06	1,273	-	-	0.05	1,328	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	962	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	41,055	-	500	-	41,055	-	250	-	41,055	-	500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Manufacturing Technology	3.41	118,400	-	500	2.63	103,400	-	250	3.54	124,333	-	500

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

New Mexico State University
Dona Ana 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
Nursing (ADN)												
Faculty Salaries	14.93	830,109	-	-	14.78	830,109	-	-	18.57	1,116,383	-	-
Part-time Faculty Salaries	2.29	40,950	-	-	6.33	103,950	-	-	3.91	68,796	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.81	25,589	-	-	0.82	25,589	-	-	0.94	31,200	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.55	12,070	-	-	0.53	12,070	-	-	0.52	12,595	-	-
Federal Work-Study Salaries	0.08	1,660	-	-	0.07	1,660	-	-	0.07	1,732	-	-
State Work-Study Salaries	0.06	1,358	-	-	0.06	1,358	-	-	0.06	1,417	-	-
Other Salaries	-	-	-	-	0.64	20,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	6,734	-	5,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	78,740	-	50,750	-	78,740	-	1,800	-	126,663	-	1,000
Equipment	-	-	-	-	-	-	-	18,527	-	-	-	50,000
Total Nursing (ADN)	18.72	994,324	-	50,750	23.23	1,077,324	-	20,327	24.07	1,365,520	-	56,000
Nursing Expansion												
Faculty Salaries	2.56	142,492	-	-	4.09	229,944	-	-	2.38	143,036	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	52,010	-	-	-	83,930	-	-	-	53,639	-	-
Travel	-	16,000	-	-	-	16,000	-	-	-	16,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,998	-	-	-	50,998	-	-	-	48,825	-	-
Equipment	-	14,400	-	-	-	14,400	-	-	-	14,400	-	-
Total Nursing Expansion	2.56	275,900	-	-	4.09	395,272	-	-	2.38	275,900	-	-
Other Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	10,253	-	-	-	9,566	-	-	-	60,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	32,306	-	-	-	47,134	-	-	-	68,000
Equipment	-	-	-	-	-	-	-	36,744	-	-	-	-
Total Other Instruction	-	-	-	42,559	-	-	-	93,444	-	-	-	128,000

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

New Mexico State University
Dona Ana 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
Paramedics												
Faculty Salaries	3.93	218,460	-	-	3.18	178,460	-	-	3.93	235,993	-	-
Part-time Faculty Salaries	11.44	204,258	-	-	14.38	236,258	-	-	12.20	214,471	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.62	19,567	0.27	8,386	0.63	19,567	0.27	8,386	0.94	31,200	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.48	10,562	-	-	0.46	10,562	-	-	0.45	11,021	-	-
Federal Work-Study Salaries	0.07	1,452	-	-	0.06	1,452	-	-	0.06	1,515	-	-
State Work-Study Salaries	0.05	1,188	-	-	0.05	1,188	-	-	0.05	1,240	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	3,111	-	-	-	3,111	-	-	-	-
Travel	-	9,848	-	7,000	-	9,848	-	5,909	-	9,848	-	7,000
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,457	-	25,043	-	42,457	-	29,478	-	42,457	-	25,043
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Paramedics	16.59	507,792	0.27	43,540	18.76	499,792	0.27	46,884	17.63	547,745	-	32,043
Radiology Technology												
Faculty Salaries	4.07	226,043	-	-	4.02	226,043	-	-	4.20	252,323	-	-
Part-time Faculty Salaries	2.82	50,373	-	-	3.98	65,373	-	-	3.01	52,892	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,035	-	-	0.26	6,035	-	-	0.26	6,298	-	-
Federal Work-Study Salaries	0.04	830	-	-	0.04	830	-	-	0.04	866	-	-
State Work-Study Salaries	0.03	679	-	-	0.03	679	-	-	0.03	708	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,136	-	-	-	5,136	-	-	-	5,136	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,377	-	5,341	-	18,377	-	1,500	-	18,377	-	4,341
Equipment	-	-	-	34,500	-	-	-	35,005	-	-	-	34,500
Total Radiology Technology	7.24	307,473	-	39,841	8.33	322,473	-	36,505	7.54	336,600	-	38,841
Respiratory Therapy												
Faculty Salaries	2.97	165,282	-	-	2.94	165,282	-	-	2.94	176,852	-	-
Part-time Faculty Salaries	3.64	64,974	-	-	5.48	89,974	-	-	3.88	68,223	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,035	-	-	0.26	6,035	-	-	0.26	6,298	-	-
Federal Work-Study Salaries	0.04	830	-	-	0.04	830	-	-	0.04	866	-	-
State Work-Study Salaries	0.03	679	-	-	0.03	679	-	-	0.03	708	-	-
Other Salaries	-	-	-	-	0.35	11,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,924	-	-	-	6,924	-	-	-	6,924	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,610	-	16,950	-	30,610	-	8,009	-	30,610	-	16,950
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Respiratory Therapy	6.96	275,334	-	16,950	9.10	311,334	-	8,009	7.15	290,481	-	16,950

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

New Mexico State University
Dona Ana 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
Sonography												
Faculty Salaries	4.01	222,768	0.33	18,589	3.97	222,768	0.33	18,589	4.34	260,778	-	-
Part-time Faculty Salaries	2.14	38,288	-	-	0.57	9,288	-	-	2.29	40,202	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.07	1,509	-	-	0.07	1,509	-	-	0.06	1,574	-	-
Federal Work-Study Salaries	0.01	207	-	-	0.01	207	-	-	0.01	216	-	-
State Work-Study Salaries	0.01	170	-	-	0.01	170	-	-	0.01	177	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	6,897	-	-	-	6,897	-	-	-	-
Travel	-	3,324	-	-	-	3,324	-	-	-	3,324	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,791	-	1,274	-	13,791	-	1,274	-	13,791	-	3,150
Equipment	-	-	-	129,035	-	-	-	129,035	-	-	-	90,000
Total Sonography	6.24	280,057	0.33	155,795	4.63	251,057	0.33	155,795	6.71	320,062	-	93,150
Technical Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.88	51,468	-	-	4.29	70,468	-	-	3.07	54,041	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,839	-	-	-	4,839	-	-	-	4,839	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Technical Studies	2.88	56,307	-	-	4.29	75,307	-	-	3.07	58,880	-	-
Water Technology												
Faculty Salaries	2.44	135,809	-	-	2.42	135,809	-	-	2.42	145,315	-	-
Part-time Faculty Salaries	2.29	40,833	-	-	1.33	21,833	-	-	2.44	42,875	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.04	32,541	-	-	1.05	32,541	-	-	1.05	34,819	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	3,018	-	-	0.13	3,018	-	-	0.13	3,149	-	-
Federal Work-Study Salaries	0.02	415	-	-	0.02	415	-	-	0.02	433	-	-
State Work-Study Salaries	0.02	339	-	-	0.01	339	-	-	0.01	354	-	-
Other Salaries	-	-	-	-	0.45	14,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,995	-	20,500	-	26,995	-	7,080	-	26,995	-	52,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Water Technology	5.95	241,874	-	20,500	5.41	236,874	-	7,080	6.07	255,864	-	52,500

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

New Mexico State University
Dona Ana 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
Welding Technology												
Faculty Salaries	3.47	192,642	-	-	2.93	164,642	-	-	3.51	210,708	-	-
Part-time Faculty Salaries	3.49	62,379	-	-	5.56	91,379	-	-	3.73	65,498	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.96	61,606	-	-	1.98	61,606	-	-	2.05	68,316	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.31	6,790	-	-	0.30	6,790	-	-	0.29	7,085	-	-
Federal Work-Study Salaries	0.04	934	-	-	0.04	934	-	-	0.04	974	-	-
State Work-Study Salaries	0.04	764	-	-	0.03	764	-	-	0.03	797	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		2,886		-		2,886		-		2,886		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		74,219		21,000		74,219		28,578		74,219		21,000
Equipment		-		-		-		-		-		-
Total Welding Technology	9.31	402,220	-	21,000	10.84	403,220	-	28,578	9.65	430,483	-	21,000

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

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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.83	41,310	-	-	1.09	51,638	-	-	0.81	41,310	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.01	22,087	-	-	0.10	2,186	-	-	0.90	22,087	-	-
Federal Work-Study Salaries	0.14	3,037	-	-	0.01	301	-	-	0.11	3,037	-	-
State Work-Study Salaries	0.11	2,485	-	-	0.01	246	-	-	0.11	2,485	-	-
Other Salaries	4.71	148,054	-	-	5.75	179,010	-	-	4.45	148,054	-	-
Fringes	-	45,190	-	-	-	55,061	-	-	-	48,968	-	-
Travel	-	15,618	-	-	-	13,593	-	-	-	15,618	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	273,324	-	31,000	-	285,143	-	6,600	-	273,324	-	20,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	6.80	\$ 551,105	-	\$ 31,000	6.96	\$ 587,178	-	\$ 6,600	6.38	\$ 554,883	-	\$ 20,500
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.20	4,376	-	-	-	-	-	-	0.18	4,376	-	-
Federal Work-Study Salaries	0.03	602	-	-	-	-	-	-	0.02	602	-	-
State Work-Study Salaries	0.02	492	-	-	-	-	-	-	0.02	492	-	-
Other Salaries	0.70	21,840	-	-	0.32	10,000	-	-	0.66	21,840	-	-
Fringes	-	4,451	-	-	-	2,022	-	-	-	4,947	-	-
Travel	-	2,025	-	-	-	1,000	-	-	-	2,025	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	67,352	-	30,000	-	15,000	-	6,500	-	67,352	-	20,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	0.95	101,138	-	30,000	0.32	28,022	-	6,500	0.88	101,634	-	20,000
Contract Training												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.83	41,310	-	-	0.87	41,310	-	-	0.81	41,310	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.36	7,872	-	-	-	-	-	-	0.32	7,872	-	-
Federal Work-Study Salaries	0.05	1,082	-	-	-	-	-	-	0.04	1,082	-	-
State Work-Study Salaries	0.04	886	-	-	-	-	-	-	0.04	886	-	-
Other Salaries	0.30	9,360	-	-	0.30	9,360	-	-	0.28	9,360	-	-
Fringes	-	17,033	-	-	-	16,971	-	-	-	17,656	-	-
Travel	-	4,000	-	-	-	3,000	-	-	-	4,000	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	59,196	-	1,000	-	46,000	-	100	-	59,196	-	500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Contract Training	1.58	140,739	-	1,000	1.17	116,641	-	100	1.49	141,362	-	500

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

New Mexico State University
Dona Ana 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
Other Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.22	10,328	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.35	7,653	-	-	-	-	-	-	0.31	7,653	-	-
Federal Work-Study Salaries	0.05	1,052	-	-	-	-	-	-	0.04	1,052	-	-
State Work-Study Salaries	0.04	861	-	-	-	-	-	-	0.04	861	-	-
Other Salaries	1.37	43,160	-	-	0.48	15,000	-	-	1.30	43,160	-	-
Fringes		8,787				6,803				9,768		
Travel		2,000				2,000				2,000		
Utilites		-				-				-		
Other Supplies and Expenses		57,812				90,668				57,812		
Equipment		-				-				-		
Total Other Community Education	1.81	121,325	-	-	0.70	124,799	-	-	1.69	122,306	-	-
Truck Driving School												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.10	2,186	-	-	0.10	2,186	-	-	0.09	2,186	-	-
Federal Work-Study Salaries	0.01	301	-	-	0.01	301	-	-	0.01	301	-	-
State Work-Study Salaries	0.01	246	-	-	0.01	246	-	-	0.01	246	-	-
Other Salaries	1.19	37,440	-	-	3.04	94,600	-	-	1.12	37,440	-	-
Fringes		7,588				19,145				8,440		
Travel		3,593				3,593				3,593		
Utilites		-				-				-		
Other Supplies and Expenses		30,489				55,000				30,489		
Equipment		-				-				-		
Total Truck Driving School	1.31	81,843	-	-	3.16	175,071	-	-	1.23	82,695	-	-
Truck Driving Courses												
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	1.15	36,254	-	-	1.61	50,050	-	-	1.09	36,254	-	-
Fringes		7,331				10,120				8,157		
Travel		4,000				4,000				4,000		
Utilites		-				-				-		
Other Supplies and Expenses		58,475				78,475				58,475		
Equipment		-				-				-		
Total Truck Driving Courses	1.15	106,060	-	-	1.61	142,645	-	-	1.09	106,886	-	-

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

New Mexico State University
Dona Ana 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	29.48	\$ 1,638,597	-	\$ -	29.17	\$ 1,638,597	-	\$ -	29.14	\$ 1,751,197	-	\$ -
Part-time Faculty Salaries	32.76	584,859	31.99	571,052	35.61	584,859	37.86	621,810	34.86	612,592	34.37	604,000
Professional Salaries	-	-	4.81	238,727	-	-	4.97	236,355	-	-	4.63	236,000
Support Staff Salaries	3.60	113,029	4.22	132,590	2.28	71,029	2.79	86,781	3.63	120,941	2.58	86,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	10.39	226,320	1.83	40,000	9.89	226,320	3.51	80,402	9.67	236,160	3.27	80,000
Federal Work-Study Salaries	1.43	31,119	-	-	1.36	31,119	-	-	1.33	32,472	-	-
State Work-Study Salaries	1.17	25,461	-	-	1.11	25,461	-	-	1.08	26,568	-	-
Other Salaries	4.85	152,492	1.41	44,400	6.25	194,492	-	-	4.58	152,492	-	-
Fringes	-	-	-	265,616	-	-	-	240,725	-	-	-	241,850
Travel	-	25,974	-	-	-	25,974	-	10,000	-	25,974	-	10,000
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	163,364	-	271,499	-	163,364	-	241,880	-	163,364	-	240,850
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	83.68	\$ 2,961,215	44.26	\$ 1,563,884	85.67	\$ 2,961,215	49.13	\$ 1,517,953	84.29	\$ 3,121,760	44.85	\$ 1,498,700
Adult Basic Education, ElCivics, TAACCCT												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	31.99	571,052	-	-	37.86	621,810	-	-	34.37	604,000
Professional Salaries	-	-	4.81	238,727	-	-	4.97	236,355	-	-	4.63	236,000
Support Staff Salaries	-	-	4.22	132,590	-	-	2.79	86,781	-	-	2.58	86,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	1.83	40,000	-	-	3.51	80,402	-	-	3.27	80,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	1.41	44,400	-	-	-	-	-	-	-	-
Fringes	-	-	-	265,616	-	-	-	240,725	-	-	-	241,850
Travel	-	-	-	-	-	-	-	10,000	-	-	-	10,000
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	271,499	-	-	-	241,880	-	-	-	240,850
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education, ElCivics, TAACCCT	-	-	44.26	1,563,884	-	-	49.13	1,517,953	-	-	44.85	1,498,700
Development English												
Faculty Salaries	13.48	749,389	-	-	12.45	699,389	-	-	13.31	799,720	-	-
Part-time Faculty Salaries	11.90	212,412	-	-	10.19	167,412	-	-	12.69	223,033	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,035	-	-	0.26	6,035	-	-	0.26	6,298	-	-
Federal Work-Study Salaries	0.04	830	-	-	0.04	830	-	-	0.04	866	-	-
State Work-Study Salaries	0.03	679	-	-	0.03	679	-	-	0.03	708	-	-
Other Salaries	2.73	85,869	-	-	0.99	30,869	-	-	2.58	85,869	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,582	-	-	-	10,582	-	-	-	10,582	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	73,034	-	-	-	73,034	-	-	-	73,034	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Development English	28.46	1,138,830	-	-	23.96	988,830	-	-	28.91	1,200,110	-	-

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

New Mexico State University
Dona Ana 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
Development Math												
Faculty Salaries	16.00	889,208	-	-	16.72	939,208	-	-	15.83	951,477	-	-
Part-time Faculty Salaries	19.17	342,231	-	-	24.37	400,231	-	-	20.45	359,343	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.42	9,053	-	-	0.40	9,053	-	-	0.39	9,446	-	-
Federal Work-Study Salaries	0.06	1,245	-	-	0.05	1,245	-	-	0.05	1,299	-	-
State Work-Study Salaries	0.05	1,018	-	-	0.04	1,018	-	-	0.04	1,063	-	-
Other Salaries	2.12	66,623	-	-	5.26	163,623	-	-	2.00	66,623	-	-
Fringes		-	-	-		-	-	-		-	-	-
Travel		12,506	-	-		12,506	-	-		12,506	-	-
Utilites		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		62,964	-	-		62,964	-	-		62,964	-	-
Equipment		-	-	-		-	-	-		-	-	-
Total Development Math	37.82	1,384,848	-	-	46.84	1,589,848	-	-	38.76	1,464,721	-	-
Development Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.69	30,216	-	-	1.05	17,216	-	-	1.72	30,216	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-	-	-		-	-	-		-	-	-
Travel		-	-	-		-	-	-		-	-	-
Utilites		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		2,650	-	-		2,650	-	-		2,650	-	-
Equipment		-	-	-		-	-	-		-	-	-
Total Development Studies	1.69	32,866	-	-	1.05	19,866	-	-	1.72	32,866	-	-
Tutoring												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.60	113,029	-	-	2.28	71,029	-	-	3.63	120,941	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	9.69	211,232	-	-	9.23	211,232	-	-	9.02	220,416	-	-
Federal Work-Study Salaries	1.33	29,044	-	-	1.27	29,044	-	-	1.24	30,307	-	-
State Work-Study Salaries	1.09	23,764	-	-	1.04	23,764	-	-	1.01	24,797	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-	-	-		-	-	-		-	-	-
Travel		2,886	-	-		2,886	-	-		2,886	-	-
Utilites		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		24,716	-	-		24,716	-	-		24,716	-	-
Equipment		-	-	-		-	-	-		-	-	-
Total Tutoring	15.71	404,671	-	-	13.82	362,671	-	-	14.90	424,063	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Dona Ana 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
Libraries												
Library Materials/Acquisitions	-	\$ 95,176	-	\$ 600	-	\$ 95,176	-	\$ 200	-	\$ 95,176	-	\$ 400
Library/ Media Center	11.33	501,786	-	-	11.76	501,786	-	-	13.59	596,801	-	-
Total Libraries	11.33	\$ 596,962	-	\$ 600	11.76	\$ 596,962	-	\$ 200	13.59	\$ 691,977	-	\$ 400
Educational Media Services												
Learning Technology	1.24	\$ 153,274	-	\$ -	1.27	\$ 173,274	-	\$ -	1.26	\$ 156,920	-	\$ -
Total Educational Media Services	1.24	\$ 153,274	-	\$ -	1.27	\$ 173,274	-	\$ -	1.26	\$ 156,920	-	\$ -
Ancillary Support												
Ceramics	-	\$ 2,500	-	\$ -	-	\$ 2,500	-	\$ -	-	\$ 2,500	-	\$ -
Dental Hygiene Program	-	30,000	-	3,700	-	30,000	-	1,000	-	30,000	-	3,000
Hospitality	-	9,000	-	5,000	-	9,000	-	1,000	-	9,000	-	2,000
Instructional Support	-	-	-	1,300	-	-	-	200	-	-	-	1,000
Total Ancillary Support	-	\$ 41,500	-	\$ 10,000	-	\$ 41,500	-	\$ 2,200	-	\$ 41,500	-	\$ 6,000
Academic Administration												
Advanced Technologies Division	5.93	\$ 262,440	-	\$ 1,000	6.43	\$ 273,440	-	\$ 500	6.25	\$ 285,255	-	\$ 1,000
Advising	13.78	655,352	1.47	54,150	11.26	514,352	3.29	169,602	13.89	685,151	7.97	213,150
Arts, Humanities & Social Science Division	5.24	222,570	-	-	5.32	222,570	-	-	5.47	244,138	-	-
Business & Public Services Division	6.13	283,418	-	-	6.26	283,418	-	-	6.42	304,180	-	-
Computer Laboratory Support	8.87	317,369	-	-	8.09	297,369	-	-	8.63	332,489	-	-
Health Sciences Division	6.08	266,920	-	-	6.21	266,920	-	-	6.24	286,079	-	-
Instructional Support	10.18	750,042	-	51,700	10.41	880,042	1.58	142,165	10.43	781,678	8.40	605,897
Science, Engineering & Math Division	4.05	177,004	-	-	4.15	177,004	-	-	4.23	191,328	-	-
Workforce & Community Support	4.71	233,253	-	-	4.86	233,253	-	-	5.40	265,700	-	-
Total Academic Administration	64.97	\$ 3,168,368	1.47	\$ 106,850	62.99	\$ 3,148,368	4.87	\$ 312,267	66.96	\$ 3,375,998	16.37	\$ 820,047
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	2.58	\$ 56,300	-	\$ -	1.51	\$ 34,600	-	\$ -	2.07	\$ 50,500
State Work-Study Salaries	-	-	3.91	85,200	-	-	5.28	120,800	-	-	5.21	127,400
Fringe Benefits		1,056,874		-		1,080,327		-		1,183,367		-
Unallocated		-		-		-		-		-		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 1,056,874	6.49	\$ 141,500	-	\$ 1,080,327	6.79	\$ 155,400	-	\$ 1,183,367	7.28	\$ 177,900
Net Expense for Academic Support in I&G (Exh 2)	77.54	\$ 5,016,978	7.96	\$ 258,950	76.02	\$ 5,040,431	11.66	\$ 470,067	81.81	\$ 5,449,762	23.65	\$ 1,004,347

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Dona Ana 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	-	\$ -	-	\$ -	0.32	\$ 18,000	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	1.47	26,200	-	-	1.75	28,758	-	-	7.97	140,000
Professional Salaries	39.01	1,935,158	-	-	36.78	1,750,158	3.12	148,440	40.57	2,064,992	3.83	195,000
Support Staff Salaries	27.22	854,950	-	-	27.67	860,950	-	-	30.55	1,017,200	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	7.50	163,152	-	-	7.14	163,152	-	-	6.97	170,246	3.07	75,000
Federal Work-Study Salaries	1.03	22,433	2.58	56,300	0.99	22,433	1.51	34,600	0.96	23,408	2.07	50,500
State Work-Study Salaries	0.85	18,355	3.91	85,200	0.81	18,355	5.28	120,800	0.79	19,152	5.21	127,400
Other Salaries	1.93	60,335	-	-	2.31	71,335	-	-	1.97	65,676	1.50	50,000
Total Salaries for Academic Support	77.54	\$ 3,054,383	7.96	\$ 167,700	76.02	\$ 2,904,383	11.66	\$ 332,598	81.81	\$ 3,360,674	23.65	\$ 637,900

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Dona Ana 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	-	\$ -	-	\$ -	0.32	\$ 18,000	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	1.47	26,200	-	-	1.75	28,758	-	-	7.97	140,000
Professional Salaries	39.01	1,935,158	-	-	36.78	1,750,158	3.12	148,440	40.57	2,064,992	3.83	195,000
Support Staff Salaries	27.22	854,950	-	-	27.67	860,950	-	-	30.55	1,017,200	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	7.50	163,152	-	-	7.14	163,152	-	-	6.97	170,246	3.07	75,000
Federal Work-Study Salaries	1.03	22,433	-	-	0.99	22,433	-	-	0.96	23,408	-	-
State Work-Study Salaries	0.85	18,355	-	-	0.81	18,355	-	-	0.79	19,152	-	-
Other Salaries	1.93	60,335	-	-	2.31	71,335	-	-	1.97	65,676	1.50	50,000
Fringes		-		5,371		-		60,518		-		136,325
Travel		38,958		20,000		38,958		20,185		38,958		17,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		866,763		65,879		1,016,763		56,766		866,763		153,122
Equipment		-		-		-		-		-		60,000
Total Summary by Expenditure Category	77.54	\$ 3,960,104	1.47	\$ 117,450	76.02	\$ 3,960,104	4.87	\$ 314,667	81.81	\$ 4,266,395	16.37	\$ 826,447

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

New Mexico State University
Dona Ana 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	4.43	219,574	-	-	4.07	193,574	-	-	4.31	219,436	-	-
Support Staff Salaries	4.39	137,948	-	-	5.27	163,948	-	-	6.91	230,088	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.73	37,720	-	-	1.65	37,720	-	-	1.61	39,360	-	-
Federal Work-Study Salaries	0.24	5,187	-	-	0.23	5,187	-	-	0.22	5,412	-	-
State Work-Study Salaries	0.19	4,244	-	-	0.19	4,244	-	-	0.18	4,428	-	-
Other Salaries	0.35	10,892	-	-	0.35	10,892	-	-	0.36	11,856	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	3,848	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	177,549	-	600	-	177,549	-	200	-	177,549	-	400
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	11.33	\$ 596,962	-	\$ 600	11.76	\$ 596,962	-	\$ 200	13.59	\$ 691,977	-	\$ 400
Library Materials/Acquisitions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	95,176	-	600	-	95,176	-	200	-	95,176	-	400
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	95,176	-	600	-	95,176	-	200	-	95,176	-	400
Library/ Media Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.43	219,574	-	-	4.07	193,574	-	-	4.31	219,436	-	-
Support Staff Salaries	4.39	137,948	-	-	5.27	163,948	-	-	6.91	230,088	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.73	37,720	-	-	1.65	37,720	-	-	1.61	39,360	-	-
Federal Work-Study Salaries	0.24	5,187	-	-	0.23	5,187	-	-	0.22	5,412	-	-
State Work-Study Salaries	0.19	4,244	-	-	0.19	4,244	-	-	0.18	4,428	-	-
Other Salaries	0.35	10,892	-	-	0.35	10,892	-	-	0.36	11,856	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	3,848	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	82,373	-	-	-	82,373	-	-	-	82,373	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library/ Media Center	11.33	501,786	-	-	11.76	501,786	-	-	13.59	596,801	-	-

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

New Mexico State University
Dona Ana 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	0.98	48,558	-	-	1.02	48,558	-	-	1.02	51,957	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.21	4,526	-	-	0.20	4,526	-	-	0.19	4,724	-	-
Federal Work-Study Salaries	0.03	622	-	-	0.03	622	-	-	0.03	649	-	-
State Work-Study Salaries	0.02	509	-	-	0.02	509	-	-	0.02	531	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	962	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	98,097	-	-	-	118,097	-	-	-	98,097	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	1.24	\$ 153,274	-	\$ -	1.27	\$ 173,274	-	\$ -	1.26	\$ 156,920	-	\$ -
Learning Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.98	48,558	-	-	1.02	48,558	-	-	1.02	51,957	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.21	4,526	-	-	0.20	4,526	-	-	0.19	4,724	-	-
Federal Work-Study Salaries	0.03	622	-	-	0.03	622	-	-	0.03	649	-	-
State Work-Study Salaries	0.02	509	-	-	0.02	509	-	-	0.02	531	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	962	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	98,097	-	-	-	118,097	-	-	-	98,097	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Technology	1.24	153,274	-	-	1.27	173,274	-	-	1.26	156,920	-	-

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

New Mexico State University
Dona Ana Campus

Ancillary 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	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	41,500	-	10,000	-	41,500	-	2,200	-	41,500	-	6,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Ancillary Support	-	\$ 41,500	-	\$ 10,000	-	\$ 41,500	-	\$ 2,200	-	\$ 41,500	-	\$ 6,000
Ceramics												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,500	-	-	-	2,500	-	-	-	2,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Ceramics	-	2,500	-	-	-	2,500	-	-	-	2,500	-	-
Dental Hygiene Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	3,700	-	30,000	-	1,000	-	30,000	-	3,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dental Hygiene Program	-	30,000	-	3,700	-	30,000	-	1,000	-	30,000	-	3,000

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

New Mexico State University
Dona Ana Campus

Ancillary 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
Hospitality												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		9,000		5,000		9,000		1,000		9,000		2,000
Equipment		-		-		-		-		-		-
Total Hospitality	-	9,000	-	5,000	-	9,000	-	1,000	-	9,000	-	2,000
Instructional Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		1,300		-		200		-		1,000
Equipment		-		-		-		-		-		-
Total Instructional Support	-	-	-	1,300	-	-	-	200	-	-	-	1,000

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

New Mexico State University
Dona Ana 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	-	\$ -	-	\$ -	0.32	\$ 18,000	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	1.47	26,200	-	-	1.75	28,758	-	-	7.97	140,000
Professional Salaries	33.60	1,667,026	-	-	31.69	1,508,026	3.12	148,440	35.24	1,793,599	3.83	195,000
Support Staff Salaries	22.83	717,002	-	-	22.40	697,002	-	-	23.64	787,112	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	5.56	120,906	-	-	5.29	120,906	-	-	5.17	126,162	3.07	75,000
Federal Work-Study Salaries	0.76	16,624	-	-	0.73	16,624	-	-	0.71	17,347	-	-
State Work-Study Salaries	0.64	13,602	-	-	0.60	13,602	-	-	0.59	14,193	-	-
Other Salaries	1.58	49,443	-	-	1.96	60,443	-	-	1.61	53,820	1.50	50,000
Fringes	-	-	-	5,371	-	-	-	60,518	-	-	-	136,325
Travel	-	34,148	-	20,000	-	34,148	-	20,185	-	34,148	-	17,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	549,617	-	55,279	-	679,617	-	54,366	-	549,617	-	146,722
Equipment	-	-	-	-	-	-	-	-	-	-	-	60,000
Total Academic Administration	64.97	\$ 3,168,368	1.47	\$ 106,850	62.99	\$ 3,148,368	4.87	\$ 312,267	66.96	\$ 3,375,998	16.37	\$ 820,047
Advanced Technologies Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.75	136,564	-	-	2.87	136,564	-	-	2.91	147,930	-	-
Support Staff Salaries	2.79	87,651	-	-	2.82	87,651	-	-	2.96	98,559	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.24	5,281	-	-	0.23	5,281	-	-	0.23	5,510	-	-
Federal Work-Study Salaries	0.03	726	-	-	0.03	726	-	-	0.03	758	-	-
State Work-Study Salaries	0.03	594	-	-	0.03	594	-	-	0.03	620	-	-
Other Salaries	0.09	2,866	-	-	0.45	13,866	-	-	0.09	3,120	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,834	-	1,000	-	26,834	-	500	-	26,834	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advanced Technologies Division	5.93	262,440	-	1,000	6.43	273,440	-	500	6.25	285,255	-	1,000
Advising												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	1.47	26,200	-	-	1.75	28,758	-	-	7.97	140,000
Professional Salaries	10.17	504,378	-	-	7.64	363,378	1.54	73,440	10.47	533,274	-	-
Support Staff Salaries	2.16	67,946	-	-	2.18	67,946	-	-	1.97	65,476	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,035	-	-	0.26	6,035	-	-	0.26	6,298	-	-
Federal Work-Study Salaries	0.04	830	-	-	0.04	830	-	-	0.04	866	-	-
State Work-Study Salaries	0.03	679	-	-	0.03	679	-	-	0.03	708	-	-
Other Salaries	1.10	34,395	-	-	1.11	34,395	-	-	1.12	37,440	-	-
Fringes	-	-	-	5,371	-	-	-	33,143	-	-	-	52,500
Travel	-	9,620	-	20,000	-	9,620	-	20,185	-	9,620	-	10,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,469	-	2,579	-	31,469	-	14,076	-	31,469	-	10,650
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advising	13.78	655,352	1.47	54,150	11.26	514,352	3.29	169,602	13.89	685,151	7.97	213,150

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

New Mexico State University
Dona Ana 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
Arts, Humanities & Social Science Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.76	87,290	-	-	1.83	87,290	-	-	2.01	102,375	-	-
Support Staff Salaries	3.09	97,061	-	-	3.12	97,061	-	-	3.10	103,176	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.31	6,790	-	-	0.30	6,790	-	-	0.29	7,085	-	-
Federal Work-Study Salaries	0.04	934	-	-	0.04	934	-	-	0.04	974	-	-
State Work-Study Salaries	0.04	764	-	-	0.03	764	-	-	0.03	797	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	962	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,769	-	-	-	28,769	-	-	-	28,769	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Arts, Humanities & Social Science Division	5.24	222,570	-	-	5.32	222,570	-	-	5.47	244,138	-	-
Business & Public Services Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.07	152,254	-	-	3.20	152,254	-	-	3.10	157,631	-	-
Support Staff Salaries	2.62	82,198	-	-	2.64	82,198	-	-	2.92	97,173	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.35	7,544	-	-	0.33	7,544	-	-	0.32	7,872	-	-
Federal Work-Study Salaries	0.05	1,037	-	-	0.05	1,037	-	-	0.04	1,082	-	-
State Work-Study Salaries	0.04	849	-	-	0.04	849	-	-	0.04	886	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	37,612	-	-	-	37,612	-	-	-	37,612	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business & Public Services Division	6.13	283,418	-	-	6.26	283,418	-	-	6.42	304,180	-	-
Computer Laboratory Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.88	43,807	-	-	0.92	43,807	-	-	0.92	46,873	-	-
Support Staff Salaries	3.59	112,693	-	-	2.98	92,693	-	-	3.62	120,582	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.52	76,647	-	-	3.35	76,647	-	-	3.27	79,980	-	-
Federal Work-Study Salaries	0.48	10,539	-	-	0.46	10,539	-	-	0.45	10,997	-	-
State Work-Study Salaries	0.40	8,623	-	-	0.38	8,623	-	-	0.37	8,997	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	962	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,098	-	-	-	64,098	-	-	-	64,098	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Laboratory Support	8.87	317,369	-	-	8.09	297,369	-	-	8.63	332,489	-	-

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

New Mexico State University
Dona Ana 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
Health Sciences Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.66	131,885	-	-	2.77	131,885	-	-	2.89	146,914	-	-
Support Staff Salaries	3.07	96,411	-	-	3.10	96,411	-	-	3.01	100,127	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.24	5,281	-	-	0.23	5,281	-	-	0.23	5,510	-	-
Federal Work-Study Salaries	0.03	726	-	-	0.03	726	-	-	0.03	758	-	-
State Work-Study Salaries	0.03	594	-	-	0.03	594	-	-	0.03	620	-	-
Other Salaries	0.05	1,433	-	-	0.05	1,433	-	-	0.05	1,560	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,666	-	-	-	28,666	-	-	-	28,666	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health Sciences Division	6.08	266,920	-	-	6.21	266,920	-	-	6.24	286,079	-	-
Instructional Support												
Faculty Salaries	-	-	-	-	0.32	18,000	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.27	360,716	-	-	7.20	342,716	1.58	75,000	7.66	389,950	3.83	195,000
Support Staff Salaries	2.15	67,450	-	-	2.17	67,450	-	-	2.06	68,726	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.42	9,053	-	-	0.40	9,053	-	-	0.39	9,446	3.07	75,000
Federal Work-Study Salaries	0.06	1,245	-	-	0.05	1,245	-	-	0.05	1,299	-	-
State Work-Study Salaries	0.05	1,018	-	-	0.04	1,018	-	-	0.04	1,063	-	-
Other Salaries	0.23	7,166	-	-	0.23	7,166	-	-	0.23	7,800	1.50	50,000
Fringes	-	-	-	-	-	-	-	27,375	-	-	-	83,825
Travel	-	10,128	-	-	-	10,128	-	-	-	10,128	-	7,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	293,266	-	51,700	-	423,266	-	39,790	-	293,266	-	135,072
Equipment	-	-	-	-	-	-	-	-	-	-	-	60,000
Total Instructional Support	10.18	750,042	-	51,700	10.41	880,042	1.58	142,165	10.43	781,678	8.40	605,897
Science, Engineering & Math Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.94	96,429	-	-	2.03	96,429	-	-	2.05	104,189	-	-
Support Staff Salaries	1.95	61,338	-	-	1.97	61,338	-	-	2.03	67,751	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	2,766	-	-	0.12	2,766	-	-	0.12	2,887	-	-
Federal Work-Study Salaries	0.02	380	-	-	0.02	380	-	-	0.02	397	-	-
State Work-Study Salaries	0.01	311	-	-	0.01	311	-	-	0.01	324	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	962	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,818	-	-	-	14,818	-	-	-	14,818	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Science, Engineering & Math Division	4.05	177,004	-	-	4.15	177,004	-	-	4.23	191,328	-	-

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

New Mexico State University
Dona Ana 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
Workforce & Community Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.10	153,703	-	-	3.23	153,703	-	-	3.23	164,463	-	-
Support Staff Salaries	1.41	44,254	-	-	1.42	44,254	-	-	1.97	65,542	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.07	1,509	-	-	0.07	1,509	-	-	0.06	1,574	-	-
Federal Work-Study Salaries	0.01	207	-	-	0.01	207	-	-	0.01	216	-	-
State Work-Study Salaries	0.01	170	-	-	0.01	170	-	-	0.01	178	-	-
Other Salaries	0.11	3,583	-	-	0.12	3,583	-	-	0.12	3,900	-	-
Fringes		-		-		-		-		-		-
Travel		5,742		-		5,742		-		5,742		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		24,085		-		24,085		-		24,085		-
Equipment		-		-		-		-		-		-
Total Workforce & Community Support	4.71	233,253	-	-	4.86	233,253	-	-	5.40	265,700	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Dona Ana 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
Student Services Administration												
Adult Basic Education	3.01	\$ 175,313	-	\$ -	3.04	\$ 175,313	-	\$ -	3.04	\$ 182,938	-	\$ -
Gadsden Center	5.81	249,167	-	-	5.90	249,167	-	-	3.92	255,927	-	-
Student Development	4.82	217,945	2.83	232,050	4.90	217,945	-	8,000	6.97	362,768	0.25	58,625
Sunland Park Center	4.17	172,068	-	-	4.22	172,068	-	-	4.19	180,012	-	-
Total Student Services Administration	17.81	\$ 814,493	2.83	\$ 232,050	18.06	\$ 814,493	-	\$ 8,000	18.12	\$ 981,645	0.25	\$ 58,625
Counseling & Career Guidance												
Student Accessibility Services	4.41	\$ 396,409	-	\$ -	4.53	\$ 396,409	-	\$ -	6.21	\$ 495,403	-	\$ -
Student Publications	-	21,605	-	-	-	21,605	-	-	-	21,605	-	-
Workforce Development & Career Readiness	2.07	111,800	-	8,500	2.16	111,800	-	1,000	2.16	118,989	-	4,500
Total Counseling & Career Guidance	6.48	\$ 529,814	-	\$ 8,500	6.69	\$ 529,814	-	\$ 1,000	8.37	\$ 635,997	-	\$ 4,500
Financial Aid Administration												
Financial Aid	9.10	\$ 478,041	-	\$ -	10.01	\$ 498,041	-	\$ -	9.59	\$ 512,364	-	\$ -
Total Financial Aid Administration	9.10	\$ 478,041	-	\$ -	10.01	\$ 498,041	-	\$ -	9.59	\$ 512,364	-	\$ -
Student Admissions												
Admissions	13.38	\$ 557,891	-	\$ -	13.55	\$ 557,891	-	\$ 3,000	13.48	\$ 589,308	-	\$ -
Total Student Admissions	13.38	\$ 557,891	-	\$ -	13.55	\$ 557,891	-	\$ 3,000	13.48	\$ 589,308	-	\$ -
Student Records												
Registrar	5.31	\$ 181,721	-	\$ -	4.72	\$ 161,721	-	\$ -	5.55	\$ 215,446	-	\$ -
Total Student Records	5.31	\$ 181,721	-	\$ -	4.72	\$ 161,721	-	\$ -	5.55	\$ 215,446	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	0.55	\$ 11,900	-	\$ -	-	\$ -	-	\$ -	0.14	\$ 3,500
State Work-Study Salaries	-	-	0.75	16,400	-	-	1.24	28,300	-	-	1.27	31,100
Fringe Benefits		724,846		-		755,204		-		837,984		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 724,846	1.30	\$ 28,300	-	\$ 755,204	1.24	\$ 28,300	-	\$ 837,984	1.41	\$ 34,600
Net Expense for Student Services in I&G (Exh 2)	52.08	\$ 3,286,806	4.13	\$ 268,850	53.03	\$ 3,317,164	1.24	\$ 40,300	55.11	\$ 3,772,744	1.66	\$ 97,725

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Dona Ana 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.25	\$ 15,000
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	22.96	1,138,151	2.05	101,490	23.92	1,138,151	-	-	29.30	1,501,065	-	-
Support Staff Salaries	24.76	777,603	0.78	24,480	24.99	777,603	-	-	22.12	778,571	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.48	75,606	-	-	3.30	75,606	-	-	2.94	78,894	-	-
Federal Work-Study Salaries	0.49	10,397	0.55	11,900	0.46	10,397	-	-	0.42	10,848	0.14	3,500
State Work-Study Salaries	0.39	8,505	0.75	16,400	0.36	8,505	1.24	28,300	0.33	8,874	1.27	31,100
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries for Student Services	52.08	\$ 2,010,262	4.13	\$ 154,270	53.03	\$ 2,010,262	1.24	\$ 28,300	55.11	\$ 2,378,252	1.66	\$ 49,600

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Dona Ana 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.25	\$ 15,000
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	22.96	1,138,151	2.05	101,490	23.92	1,138,151	-	-	29.30	1,501,065	-	-
Support Staff Salaries	24.76	777,603	0.78	24,480	24.99	777,603	-	-	22.12	778,571	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.48	75,606	-	-	3.30	75,606	-	-	2.94	78,894	-	-
Federal Work-Study Salaries	0.49	10,397	-	-	0.46	10,397	-	-	0.42	10,848	-	-
State Work-Study Salaries	0.39	8,505	-	-	0.36	8,505	-	-	0.33	8,874	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes				46,735								5,625
Travel		29,218		18,800		29,218				34,028		
Utilities												
Other Supplies and Expenses		522,480		49,045		522,480		12,000		522,480		4,500
Equipment												38,000
Total Summary by Expenditure Category	52.08	\$ 2,561,960	2.83	\$ 240,550	53.03	\$ 2,561,960	-	\$ 12,000	55.11	\$ 2,934,760	0.25	\$ 63,125

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

New Mexico State University
Dona Ana 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.25	\$ 15,000
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.76	335,094	2.05	101,490	7.04	335,094	-	-	10.04	520,157	-	-
Support Staff Salaries	9.30	292,075	0.78	24,480	9.38	292,075	-	-	6.83	269,638	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.39	30,176	-	-	1.32	30,176	-	-	1.00	31,488	-	-
Federal Work-Study Salaries	0.20	4,150	-	-	0.18	4,150	-	-	0.14	4,330	-	-
State Work-Study Salaries	0.16	3,394	-	-	0.14	3,394	-	-	0.11	3,542	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	46,735	-	-	-	-	-	-	-	5,625
Travel	-	8,403	-	18,800	-	8,403	-	-	-	11,289	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	141,201	-	40,545	-	141,201	-	8,000	-	141,201	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	38,000
Total Student Services Administration	17.81	\$ 814,493	2.83	\$ 232,050	18.06	\$ 814,493	-	\$ 8,000	18.12	\$ 981,645	0.25	\$ 58,625
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.99	48,874	-	-	1.03	48,874	-	-	1.03	52,295	-	-
Support Staff Salaries	1.84	57,709	-	-	1.85	57,709	-	-	1.85	61,749	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	3,018	-	-	0.13	3,018	-	-	0.13	3,149	-	-
Federal Work-Study Salaries	0.02	415	-	-	0.02	415	-	-	0.02	433	-	-
State Work-Study Salaries	0.02	339	-	-	0.01	339	-	-	0.01	354	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	794	-	-	-	794	-	-	-	794	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,164	-	-	-	64,164	-	-	-	64,164	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	3.01	175,313	-	-	3.04	175,313	-	-	3.04	182,938	-	-
Gadsden Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.07	102,606	-	-	2.16	102,606	-	-	1.80	101,151	-	-
Support Staff Salaries	3.05	95,909	-	-	3.08	95,909	-	-	1.84	103,468	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.55	12,070	-	-	0.53	12,070	-	-	0.22	12,595	-	-
Federal Work-Study Salaries	0.08	1,660	-	-	0.07	1,660	-	-	0.03	1,732	-	-
State Work-Study Salaries	0.06	1,358	-	-	0.06	1,358	-	-	0.03	1,417	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,342	-	-	-	2,342	-	-	-	2,342	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,222	-	-	-	33,222	-	-	-	33,222	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Gadsden Center	5.81	249,167	-	-	5.90	249,167	-	-	3.92	255,927	-	-

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

New Mexico State University
Dona Ana 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
Student Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.25	15,000
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.01	99,643	2.05	101,490	2.09	99,643	-	-	5.53	281,413	-	-
Support Staff Salaries	2.46	77,130	0.78	24,480	2.48	77,130	-	-	1.11	36,969	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,035	-	-	0.26	6,035	-	-	0.26	6,298	-	-
Federal Work-Study Salaries	0.04	830	-	-	0.04	830	-	-	0.04	866	-	-
State Work-Study Salaries	0.03	679	-	-	0.03	679	-	-	0.03	708	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	46,735	-	-	-	-	-	-	-	5,625
Travel	-	2,886	-	18,800	-	2,886	-	-	-	5,772	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,742	-	40,545	-	30,742	-	8,000	-	30,742	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	38,000
Total Student Development	4.82	217,945	2.83	232,050	4.90	217,945	-	8,000	6.97	362,768	0.25	58,625
Sunland Park Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.69	83,971	-	-	1.76	83,971	-	-	1.68	85,298	-	-
Support Staff Salaries	1.95	61,327	-	-	1.97	61,327	-	-	2.03	67,452	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.42	9,053	-	-	0.40	9,053	-	-	0.39	9,446	-	-
Federal Work-Study Salaries	0.06	1,245	-	-	0.05	1,245	-	-	0.05	1,299	-	-
State Work-Study Salaries	0.05	1,018	-	-	0.04	1,018	-	-	0.04	1,063	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,381	-	-	-	2,381	-	-	-	2,381	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,073	-	-	-	13,073	-	-	-	13,073	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sunland Park Center	4.17	172,068	-	-	4.22	172,068	-	-	4.19	180,012	-	-

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

New Mexico State University
Dona Ana 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	5.17	256,312	-	-	5.39	256,312	-	-	7.04	358,169	-	-
Support Staff Salaries	0.96	30,149	-	-	0.97	30,149	-	-	1.00	33,185	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,035	-	-	0.26	6,035	-	-	0.26	6,298	-	-
Federal Work-Study Salaries	0.04	830	-	-	0.04	830	-	-	0.04	866	-	-
State Work-Study Salaries	0.03	679	-	-	0.03	679	-	-	0.03	708	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,772	-	-	-	5,772	-	-	-	6,734	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	230,037	-	8,500	-	230,037	-	1,000	-	230,037	-	4,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	6.48	\$ 529,814	-	\$ 8,500	6.69	\$ 529,814	-	\$ 1,000	8.37	\$ 635,997	-	\$ 4,500
Student Accessibility Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.10	153,615	-	-	3.23	153,615	-	-	4.88	248,283	-	-
Support Staff Salaries	0.96	30,149	-	-	0.97	30,149	-	-	1.00	33,185	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,035	-	-	0.26	6,035	-	-	0.26	6,298	-	-
Federal Work-Study Salaries	0.04	830	-	-	0.04	830	-	-	0.04	866	-	-
State Work-Study Salaries	0.03	679	-	-	0.03	679	-	-	0.03	708	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	2,886	-	-	-	3,848	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	202,215	-	-	-	202,215	-	-	-	202,215	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Accessibility Services	4.41	396,409	-	-	4.53	396,409	-	-	6.21	495,403	-	-
Student Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,605	-	-	-	21,605	-	-	-	21,605	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Publications	-	21,605	-	-	-	21,605	-	-	-	21,605	-	-

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

New Mexico State University
Dona Ana Campus

Counseling & Career Guidance	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Workforce Development & Career Readiness												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.07	102,697	-	-	2.16	102,697	-	-	2.16	109,886	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		2,886		-		2,886		-		2,886		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,217		8,500		6,217		1,000		6,217		4,500
Equipment		-		-		-		-		-		-
Total Workforce Development & Career Readiness	2.07	111,800	-	8,500	2.16	111,800	-	1,000	2.16	118,989	-	4,500

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

New Mexico State University
Dona Ana 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	6.21	307,822	-	-	6.47	307,822	-	-	6.42	327,007	-	-
Support Staff Salaries	2.54	79,849	-	-	3.21	99,849	-	-	2.84	94,659	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,035	-	-	0.26	6,035	-	-	0.26	6,298	-	-
Federal Work-Study Salaries	0.04	830	-	-	0.04	830	-	-	0.04	866	-	-
State Work-Study Salaries	0.03	679	-	-	0.03	679	-	-	0.03	708	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,984	-	-	-	6,984	-	-	-	6,984	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,842	-	-	-	75,842	-	-	-	75,842	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	9.10	\$ 478,041	-	\$ -	10.01	\$ 498,041	-	\$ -	9.59	\$ 512,364	-	\$ -
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.21	307,822	-	-	6.47	307,822	-	-	6.42	327,007	-	-
Support Staff Salaries	2.54	79,849	-	-	3.21	99,849	-	-	2.84	94,659	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,035	-	-	0.26	6,035	-	-	0.26	6,298	-	-
Federal Work-Study Salaries	0.04	830	-	-	0.04	830	-	-	0.04	866	-	-
State Work-Study Salaries	0.03	679	-	-	0.03	679	-	-	0.03	708	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,984	-	-	-	6,984	-	-	-	6,984	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,842	-	-	-	75,842	-	-	-	75,842	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	9.10	478,041	-	-	10.01	498,041	-	-	9.59	512,364	-	-

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

New Mexico State University
Dona Ana 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	4.82	238,923	-	-	5.02	238,923	-	-	4.97	253,285	-	-
Support Staff Salaries	6.65	208,787	-	-	6.71	208,787	-	-	6.73	224,030	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.53	33,360	-	-	1.46	33,360	-	-	1.42	34,810	-	-
Federal Work-Study Salaries	0.21	4,587	-	-	0.20	4,587	-	-	0.20	4,786	-	-
State Work-Study Salaries	0.17	3,753	-	-	0.16	3,753	-	-	0.16	3,916	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,059	-	-	-	8,059	-	-	-	8,059	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,422	-	-	-	60,422	-	3,000	-	60,422	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Admissions	13.38	\$ 557,891	-	\$ -	13.55	\$ 557,891	-	\$ 3,000	13.48	\$ 589,308	-	\$ -
Admissions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.82	238,923	-	-	5.02	238,923	-	-	4.97	253,285	-	-
Support Staff Salaries	6.65	208,787	-	-	6.71	208,787	-	-	6.73	224,030	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.53	33,360	-	-	1.46	33,360	-	-	1.42	34,810	-	-
Federal Work-Study Salaries	0.21	4,587	-	-	0.20	4,587	-	-	0.20	4,786	-	-
State Work-Study Salaries	0.17	3,753	-	-	0.16	3,753	-	-	0.16	3,916	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,059	-	-	-	8,059	-	-	-	8,059	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,422	-	-	-	60,422	-	3,000	-	60,422	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Admissions	13.38	557,891	-	-	13.55	557,891	-	3,000	13.48	589,308	-	-

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

New Mexico State University
Dona Ana Campus

Student Records	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	-	-	-	-	-	-	-	-	0.83	42,447	-	-
Support Staff Salaries	5.31	166,743	-	-	4.72	146,743	-	-	4.72	157,059	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	962	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,978	-	-	-	14,978	-	-	-	14,978	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Records	5.31	\$ 181,721	-	\$ -	4.72	\$ 161,721	-	\$ -	5.55	\$ 215,446	-	\$ -
Registrar												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.83	42,447	-	-
Support Staff Salaries	5.31	166,743	-	-	4.72	146,743	-	-	4.72	157,059	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	962	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,978	-	-	-	14,978	-	-	-	14,978	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Registrar	5.31	181,721	-	-	4.72	161,721	-	-	5.55	215,446	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Dona Ana 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
Executive Management												
Communications & Publications	5.93	\$ 415,042	-	\$ -	6.13	\$ 425,042	-	\$ -	6.55	\$ 453,145	-	\$ -
Executive Office	4.43	287,093	-	21,200	4.62	437,093	-	12,500	5.74	360,393	-	16,200
Institutional Effectiveness (Research)	3.76	202,202	-	-	3.92	202,202	-	-	4.16	227,684	-	-
Total Executive Management	14.12	\$ 904,337	-	\$ 21,200	14.67	\$ 1,064,337	-	\$ 12,500	16.45	\$ 1,041,222	-	\$ 16,200
Fiscal Operations												
Business Office	11.30	\$ 499,477	-	\$ -	11.15	\$ 479,477	-	\$ -	12.43	\$ 554,344	-	\$ -
Uncollectible Accounts	-	595,000	-	-	-	595,000	-	-	-	372,187	-	-
Total Fiscal Operations	11.30	\$ 1,094,477	-	\$ -	11.15	\$ 1,074,477	-	\$ -	12.43	\$ 926,531	-	\$ -
General Admin & Logistical Services												
Computer Support	5.79	\$ 299,064	-	\$ -	2.71	\$ 145,064	-	\$ -	6.08	\$ 321,415	-	\$ -
Las Cruces Campus Overhead	-	2,177,900	-	-	-	2,177,900	-	-	-	2,123,400	-	-
Personnel/Payroll Services	4.61	181,117	-	-	4.67	181,117	-	-	4.91	200,095	-	-
Security	9.50	352,471	-	-	10.04	366,471	-	-	9.69	376,870	-	-
Total General Admin & Logistical Services	19.90	\$ 3,010,552	-	\$ -	17.42	\$ 2,870,552	-	\$ -	20.68	\$ 3,021,780	-	\$ -
Public Relations/Development												
Administrative Publications	-	\$ 7,601	-	\$ -	-	\$ 7,601	-	\$ -	-	\$ 7,601	-	\$ -
Commencement	-	15,058	-	-	-	15,058	-	-	-	15,058	-	-
Dues & Memberships	-	35,875	-	-	-	35,875	-	-	-	35,875	-	-
Total Public Relations/Development	-	\$ 58,534	-	\$ -	-	\$ 58,534	-	\$ -	-	\$ 58,534	-	\$ -
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	0.17	\$ 3,800	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.67	14,600	-	-	0.56	12,700	-	-	0.58	14,100
Fringe Benefits		691,500		-		659,843		-		781,818		-
Unallocated				-		-		-				-
Total Other Items Not Included in Exhibit 13A's	-	\$ 691,500	0.84	\$ 18,400	-	\$ 659,843	0.56	\$ 12,700	-	\$ 781,818	0.58	\$ 14,100
Net Expense for Institutional Support in I&G (Exh 2)	45.32	\$ 5,759,400	0.84	\$ 39,600	43.24	\$ 5,727,743	0.56	\$ 25,200	49.56	\$ 5,829,885	0.58	\$ 30,300

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Dona Ana 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	24.56	1,218,225	-	-	21.94	1,044,225	-	-	26.87	1,368,158	-	-
Support Staff Salaries	19.33	607,271	-	-	19.97	621,271	-	-	21.37	711,558	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.14	24,594	-	-	1.07	24,594	-	-	1.06	25,663	-	-
Federal Work-Study Salaries	0.16	3,382	0.17	3,800	0.15	3,382	-	-	0.15	3,529	-	-
State Work-Study Salaries	0.13	2,766	0.67	14,600	0.11	2,766	0.56	12,700	0.11	2,887	0.58	14,100
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries for Institutional Support	45.32	\$ 1,856,238	0.84	\$ 18,400	43.24	\$ 1,696,238	0.56	\$ 12,700	49.56	\$ 2,111,795	0.58	\$ 14,100

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Dona Ana 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	24.56	1,218,225	-	-	21.94	1,044,225	-	-	26.87	1,368,158	-	-
Support Staff Salaries	19.33	607,271	-	-	19.97	621,271	-	-	21.37	711,558	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.14	24,594	-	-	1.07	24,594	-	-	1.06	25,663	-	-
Federal Work-Study Salaries	0.16	3,382	-	-	0.15	3,382	-	-	0.15	3,529	-	-
State Work-Study Salaries	0.13	2,766	-	-	0.11	2,766	-	-	0.11	2,887	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	36,453	-	-	-	36,453	-	-	-	38,376	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,175,209	-	21,200	-	3,335,209	-	12,500	-	2,897,896	-	16,200
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	45.32	\$ 5,067,900	-	\$ 21,200	43.24	\$ 5,067,900	-	\$ 12,500	49.56	\$ 5,048,067	-	\$ 16,200

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

New Mexico State University
Dona Ana Campus

Executive Management	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	13.15	652,538	-	-	13.71	652,538	-	-	15.35	781,947	-	-
Support Staff Salaries	0.79	24,850	-	-	0.80	24,850	-	-	0.94	31,200	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	3,018	-	-	0.13	3,018	-	-	0.13	3,149	-	-
Federal Work-Study Salaries	0.02	415	-	-	0.02	415	-	-	0.02	433	-	-
State Work-Study Salaries	0.02	339	-	-	0.01	339	-	-	0.01	354	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	23,495	-	-	-	23,495	-	-	-	24,457	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	199,682	-	21,200	-	359,682	-	12,500	-	199,682	-	16,200
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	14.12	\$ 904,337	-	\$ 21,200	14.67	\$ 1,064,337	-	\$ 12,500	16.45	\$ 1,041,222	-	\$ 16,200
Communications & Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.96	246,136	-	-	5.17	246,136	-	-	5.45	277,725	-	-
Support Staff Salaries	0.79	24,850	-	-	0.80	24,850	-	-	0.94	31,200	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	3,018	-	-	0.13	3,018	-	-	0.13	3,149	-	-
Federal Work-Study Salaries	0.02	415	-	-	0.02	415	-	-	0.02	433	-	-
State Work-Study Salaries	0.02	339	-	-	0.01	339	-	-	0.01	354	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	3,848	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	136,436	-	-	-	146,436	-	-	-	136,436	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Communications & Publications	5.93	415,042	-	-	6.13	425,042	-	-	6.55	453,145	-	-
Executive Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.43	219,941	-	-	4.62	219,941	-	-	5.74	292,279	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	15,799	-	-	-	15,799	-	-	-	16,761	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,353	-	21,200	-	201,353	-	12,500	-	51,353	-	16,200
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Office	4.43	287,093	-	21,200	4.62	437,093	-	12,500	5.74	360,393	-	16,200

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

New Mexico State University
Dona Ana Campus

Executive Management	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Institutional Effectiveness (Research)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.76	186,461	-	-	3.92	186,461	-	-	4.16	211,943	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	3,848	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,893	-	-	-	11,893	-	-	-	11,893	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Institutional Effectiveness (Research)	3.76	202,202	-	-	3.92	202,202	-	-	4.16	227,684	-	-

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

New Mexico State University
Dona Ana 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	5.90	292,413	-	-	5.72	272,413	-	-	5.77	293,807	-	-
Support Staff Salaries	5.03	158,123	-	-	5.08	158,123	-	-	6.31	210,282	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	6,488	-	-	0.28	6,488	-	-	0.28	6,770	-	-
Federal Work-Study Salaries	0.04	892	-	-	0.04	892	-	-	0.04	931	-	-
State Work-Study Salaries	0.03	730	-	-	0.03	730	-	-	0.03	762	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,460	-	-	-	6,460	-	-	-	7,421	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	629,371	-	-	-	629,371	-	-	-	406,558	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	11.30	\$ 1,094,477	-	\$ -	11.15	\$ 1,074,477	-	\$ -	12.43	\$ 926,531	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.90	292,413	-	-	5.72	272,413	-	-	5.77	293,807	-	-
Support Staff Salaries	5.03	158,123	-	-	5.08	158,123	-	-	6.31	210,282	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	6,488	-	-	0.28	6,488	-	-	0.28	6,770	-	-
Federal Work-Study Salaries	0.04	892	-	-	0.04	892	-	-	0.04	931	-	-
State Work-Study Salaries	0.03	730	-	-	0.03	730	-	-	0.03	762	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,460	-	-	-	6,460	-	-	-	7,421	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,371	-	-	-	34,371	-	-	-	34,371	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	11.30	499,477	-	-	11.15	479,477	-	-	12.43	554,344	-	-
Uncollectible Accounts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	595,000	-	-	-	595,000	-	-	-	372,187	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Uncollectible Accounts	-	595,000	-	-	-	595,000	-	-	-	372,187	-	-

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

New Mexico State University
Dona Ana Campus

General Admin & Logistical Services	Operating Budget 2021-2022				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	5.51	273,274	-	-	2.51	119,274	-	-	5.75	292,404	-	-
Support Staff Salaries	13.51	424,298	-	-	14.09	438,298	-	-	14.12	470,076	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.70	15,088	-	-	0.66	15,088	-	-	0.65	15,744	-	-
Federal Work-Study Salaries	0.10	2,075	-	-	0.09	2,075	-	-	0.09	2,165	-	-
State Work-Study Salaries	0.08	1,697	-	-	0.07	1,697	-	-	0.07	1,771	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,498	-	-	-	6,498	-	-	-	6,498	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,287,622	-	-	-	2,287,622	-	-	-	2,233,122	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	19.90	\$ 3,010,552	-	\$ -	17.42	\$ 2,870,552	-	\$ -	20.68	\$ 3,021,780	-	\$ -
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.47	221,550	-	-	1.42	67,550	-	-	4.66	237,059	-	-
Support Staff Salaries	0.79	24,850	-	-	0.80	24,850	-	-	0.94	31,200	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.42	9,053	-	-	0.40	9,053	-	-	0.39	9,446	-	-
Federal Work-Study Salaries	0.06	1,245	-	-	0.05	1,245	-	-	0.05	1,299	-	-
State Work-Study Salaries	0.05	1,018	-	-	0.04	1,018	-	-	0.04	1,063	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,574	-	-	-	4,574	-	-	-	4,574	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,774	-	-	-	36,774	-	-	-	36,774	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	5.79	299,064	-	-	2.71	145,064	-	-	6.08	321,415	-	-
Las Cruces Campus Overhead												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,177,900	-	-	-	2,177,900	-	-	-	2,123,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Las Cruces Campus Overhead	-	2,177,900	-	-	-	2,177,900	-	-	-	2,123,400	-	-

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

New Mexico State University
Dona Ana Campus

General Admin & Logistical Services	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Personnel/Payroll Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.04	51,724	-	-	1.09	51,724	-	-	1.09	55,345	-	-
Support Staff Salaries	3.22	101,110	-	-	3.25	101,110	-	-	3.49	116,139	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,035	-	-	0.26	6,035	-	-	0.26	6,298	-	-
Federal Work-Study Salaries	0.04	830	-	-	0.04	830	-	-	0.04	866	-	-
State Work-Study Salaries	0.03	679	-	-	0.03	679	-	-	0.03	708	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,815	-	-	-	18,815	-	-	-	18,815	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel/Payroll Services	4.61	181,117	-	-	4.67	181,117	-	-	4.91	200,095	-	-
Security												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	9.50	298,338	-	-	10.04	312,338	-	-	9.69	322,737	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	54,133	-	-	-	54,133	-	-	-	54,133	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Security	9.50	352,471	-	-	10.04	366,471	-	-	9.69	376,870	-	-

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

New Mexico State University
Dona Ana 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	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,534	-	-	-	58,534	-	-	-	58,534	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations/Development	-	\$ 58,534	-	\$ -	-	\$ 58,534	-	\$ -	-	\$ 58,534	-	\$ -
Administrative Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,601	-	-	-	7,601	-	-	-	7,601	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Publications	-	7,601	-	-	-	7,601	-	-	-	7,601	-	-
Commencement												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,058	-	-	-	15,058	-	-	-	15,058	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement	-	15,058	-	-	-	15,058	-	-	-	15,058	-	-

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

New Mexico State University
Dona Ana 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
Dues & Memberships												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		35,875		-		35,875		-		35,875		-
Equipment		-		-		-		-		-		-
Total Dues & Memberships	-	35,875	-	-	-	35,875	-	-	-	35,875	-	-

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

New Mexico State University
Dona Ana 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
Physical Plant Administration												
Plant Overhead	-	\$ 85,757	-	\$ -	-	\$ 85,757	-	\$ -	-	\$ 92,139	-	\$ -
Total Physical Plant Administration	-	\$ 85,757	-	\$ -	-	\$ 85,757	-	\$ -	-	\$ 92,139	-	\$ -
Building Maintenance												
Facilities Support (Maintenance)	7.20	\$ 516,042	-	\$ 5,800	7.28	\$ 516,042	-	\$ 2,000	8.40	\$ 570,678	-	\$ 4,000
Mechanical Systems	5.94	310,224	-	-	6.00	310,224	-	-	6.16	329,775	-	-
Total Building Maintenance	13.14	\$ 826,266	-	\$ 5,800	13.28	\$ 826,266	-	\$ 2,000	14.56	\$ 900,453	-	\$ 4,000
Custodial Service												
Custodial Services	21.64	\$ 773,172	-	\$ -	21.82	\$ 773,172	-	\$ -	24.58	\$ 912,424	-	\$ -
Total Custodial Service	21.64	\$ 773,172	-	\$ -	21.82	\$ 773,172	-	\$ -	24.58	\$ 912,424	-	\$ -
Utilities												
Electricity	-	\$ 682,000	-	\$ -	-	\$ 612,000	-	\$ -	-	\$ 622,000	-	\$ -
Fuel	-	90,000	-	-	-	160,000	-	-	-	150,000	-	-
Garbage Disposal	-	28,000	-	-	-	28,000	-	-	-	28,000	-	-
Sewer	-	30,000	-	-	-	30,000	-	-	-	30,000	-	-
Water	-	25,000	-	-	-	25,000	-	-	-	25,000	-	-
Total Utilities	-	\$ 855,000	-	\$ -	-	\$ 855,000	-	\$ -	-	\$ 855,000	-	\$ -
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	0.30	\$ 6,600	-	\$ -	-	\$ -	-	\$ -	0.14	\$ 3,500
State Work-Study Salaries	-	-	0.20	4,300	-	-	1.09	24,900	-	-	0.98	24,000
Fringe Benefits		427,872		-		454,262		-		494,926		-
Property Insurance		135,000		-		135,000		-		135,000		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 562,872	0.50	\$ 10,900	-	\$ 589,262	1.09	\$ 24,900	-	\$ 629,926	1.12	\$ 27,500
Less O&M Plant Charged to:												
Departmental Applied Charge		\$ 20,000		\$ -		\$ 20,000		\$ -		\$ 20,000		\$ -
Total Less O&M Plant Charged to:	-	\$ 20,000	-	\$ -	-	\$ 20,000	-	\$ -	-	\$ 20,000	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	34.78	\$ 3,083,067	0.50	\$ 16,700	35.10	\$ 3,109,457	1.09	\$ 26,900	39.14	\$ 3,369,942	1.12	\$ 31,500

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University
Dona Ana Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2021-2022				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	2.57	127,332	-	-	2.67	127,332	-	-	2.67	136,245	-	-
Support Staff Salaries	31.08	976,004	-	-	31.37	976,004	-	-	35.42	1,179,464	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.90	19,615	-	-	0.85	19,615	-	-	0.84	20,468	-	-
Federal Work-Study Salaries	0.13	2,697	0.30	6,600	0.12	2,697	-	-	0.12	2,814	0.14	3,500
State Work-Study Salaries	0.10	2,206	0.20	4,300	0.09	2,206	1.09	24,900	0.09	2,302	0.98	24,000
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries for Operation and Maintenance of Plant	34.78	\$ 1,127,854	0.50	\$ 10,900	35.10	\$ 1,127,854	1.09	\$ 24,900	39.14	\$ 1,341,293	1.12	\$ 27,500

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

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2021-2022				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	2.57	127,332	-	-	2.67	127,332	-	-	2.67	136,245	-	-
Support Staff Salaries	31.08	976,004	-	-	31.37	976,004	-	-	35.42	1,179,464	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.90	19,615	-	-	0.85	19,615	-	-	0.84	20,468	-	-
Federal Work-Study Salaries	0.13	2,697	-	-	0.12	2,697	-	-	0.12	2,814	-	-
State Work-Study Salaries	0.10	2,206	-	-	0.09	2,206	-	-	0.09	2,302	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		25,774		-		25,774		-		25,774		-
Utilites		855,000		-		855,000		-		855,000		-
Other Supplies and Expenses		531,567		5,800		531,567		2,000		537,949		4,000
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	34.78	\$ 2,540,195	-	\$ 5,800	35.10	\$ 2,540,195	-	\$ 2,000	39.14	\$ 2,760,016	-	\$ 4,000

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

New Mexico State University
Dona Ana Campus

Physical Plant Administration	Operating Budget 2021-2022				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	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	85,757	-	-	-	85,757	-	-	-	92,139	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	-	\$ 85,757	-	\$ -	-	\$ 85,757	-	\$ -	-	\$ 92,139	-	\$ -
Plant Overhead												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	85,757	-	-	-	85,757	-	-	-	92,139	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Plant Overhead	-	85,757	-	-	-	85,757	-	-	-	92,139	-	-

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

New Mexico State University
Dona Ana Campus

Building Maintenance	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	2.57	127,332	-	-	2.67	127,332	-	-	2.67	136,245	-	-
Support Staff Salaries	9.62	302,019	-	-	9.71	302,019	-	-	11.00	366,391	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.76	16,597	-	-	0.72	16,597	-	-	0.71	17,319	-	-
Federal Work-Study Salaries	0.11	2,282	-	-	0.10	2,282	-	-	0.10	2,381	-	-
State Work-Study Salaries	0.08	1,867	-	-	0.08	1,867	-	-	0.08	1,948	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	24,274	-	-	-	24,274	-	-	-	24,274	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	351,895	-	5,800	-	351,895	-	2,000	-	351,895	-	4,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building Maintenance	13.14	\$ 826,266	-	\$ 5,800	13.28	\$ 826,266	-	\$ 2,000	14.56	\$ 900,453	-	\$ 4,000
Facilities Support (Maintenance)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.46	72,441	-	-	1.52	72,441	-	-	1.52	77,512	-	-
Support Staff Salaries	5.14	161,407	-	-	5.19	161,407	-	-	6.32	210,398	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.48	10,562	-	-	0.46	10,562	-	-	0.45	11,021	-	-
Federal Work-Study Salaries	0.07	1,452	-	-	0.06	1,452	-	-	0.06	1,515	-	-
State Work-Study Salaries	0.05	1,188	-	-	0.05	1,188	-	-	0.05	1,240	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	22,087	-	-	-	22,087	-	-	-	22,087	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	246,905	-	5,800	-	246,905	-	2,000	-	246,905	-	4,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Facilities Support (Maintenance)	7.20	516,042	-	5,800	7.28	516,042	-	2,000	8.40	570,678	-	4,000
Mechanical Systems												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.11	54,891	-	-	1.15	54,891	-	-	1.15	58,733	-	-
Support Staff Salaries	4.48	140,612	-	-	4.52	140,612	-	-	4.68	155,993	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,035	-	-	0.26	6,035	-	-	0.26	6,298	-	-
Federal Work-Study Salaries	0.04	830	-	-	0.04	830	-	-	0.04	866	-	-
State Work-Study Salaries	0.03	679	-	-	0.03	679	-	-	0.03	708	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,187	-	-	-	2,187	-	-	-	2,187	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	104,990	-	-	-	104,990	-	-	-	104,990	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mechanical Systems	5.94	310,224	-	-	6.00	310,224	-	-	6.16	329,775	-	-

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

New Mexico State University
Dona Ana Campus

Custodial 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
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	21.46	673,985	-	-	21.66	673,985	-	-	24.42	813,073	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	3,018	-	-	0.13	3,018	-	-	0.13	3,149	-	-
Federal Work-Study Salaries	0.02	415	-	-	0.02	415	-	-	0.02	433	-	-
State Work-Study Salaries	0.02	339	-	-	0.01	339	-	-	0.01	354	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	1,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,915	-	-	-	93,915	-	-	-	93,915	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial Service	21.64	\$ 773,172	-	\$ -	21.82	\$ 773,172	-	\$ -	24.58	\$ 912,424	-	\$ -
Custodial Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	21.46	673,985	-	-	21.66	673,985	-	-	24.42	813,073	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	3,018	-	-	0.13	3,018	-	-	0.13	3,149	-	-
Federal Work-Study Salaries	0.02	415	-	-	0.02	415	-	-	0.02	433	-	-
State Work-Study Salaries	0.02	339	-	-	0.01	339	-	-	0.01	354	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	1,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,915	-	-	-	93,915	-	-	-	93,915	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial Services	21.64	773,172	-	-	21.82	773,172	-	-	24.58	912,424	-	-

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

New Mexico State University
Dona Ana 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	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	855,000	-	-	-	855,000	-	-	-	855,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 855,000	-	\$ -	-	\$ 855,000	-	\$ -	-	\$ 855,000	-	\$ -
Electricity												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	682,000	-	-	-	612,000	-	-	-	622,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	682,000	-	-	-	612,000	-	-	-	622,000	-	-
Fuel												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	90,000	-	-	-	160,000	-	-	-	150,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	90,000	-	-	-	160,000	-	-	-	150,000	-	-

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

New Mexico State University
Dona Ana 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
Garbage Disposal												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	28,000	-	-	-	28,000	-	-	-	28,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Garbage Disposal	-	28,000	-	-	-	28,000	-	-	-	28,000	-	-
Sewer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	30,000	-	-	-	30,000	-	-	-	30,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sewer	-	30,000	-	-	-	30,000	-	-	-	30,000	-	-
Water												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	25,000	-	-	-	25,000	-	-	-	25,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Water	-	25,000	-	-	-	25,000	-	-	-	25,000	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Dona Ana 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
Revenues:												
Tuition and Fees		\$ 374,355		\$ -		\$ 246,225		\$ -		\$ 374,355		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		15,800		-		6,000		-		15,800		-
Other Sources		500		-		500		-		500		-
Total Revenue		390,655		-		252,725		-		390,655		-
Beginning Balance		102,283		-		269,381		-		178,285		-
Total Available		492,938		-		522,106		-		568,940		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.73	22,723	-	-	-	-	-	-	1.00	31,201	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.01	22,000	-	-	1.53	35,000	-	-	0.96	22,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.74	44,723	-	-	1.53	35,000	-	-	1.96	53,201	-	-
Fringes		8,432		-		221		-		11,832		-
Travel		68,304		-		37,500		-		68,304		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		254,300		-		251,100		-		254,300		-
Equipment		-		-		-		-		-		-
Total Expenditures		375,759		-		323,821		-		387,637		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		20,000		-		20,000		-		20,000		-
Las Cruces Campus		7,200		-		-		-		7,200		-
Total Non-Mandatory		27,200		-		20,000		-		27,200		-
Total Transfers		27,200		-		20,000		-		27,200		-
Ending Balance		89,979		-		178,285		-		154,103		-

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

New Mexico State University
Dona Ana Campus

Student Council	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 212,355		\$ -		\$ 91,225		\$ -		\$ 212,355		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		212,355		-		91,225		-		212,355		-
Beginning Balance		74,723		-		238,808		-		158,812		-
Total Available		287,078		-		330,033		-		371,167		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.73	22,723	-	-	-	-	-	-	1.00	31,201	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.01	22,000	-	-	1.53	35,000	-	-	0.96	22,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.74	44,723	-	-	1.53	35,000	-	-	1.96	53,201	-	-
Fringes		8,432		-		221		-		11,832		-
Travel		60,804		-		35,000		-		60,804		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		91,000		-		91,000		-		91,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		204,959		-		161,221		-		216,837		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		10,000		-		10,000		-		10,000		-
Las Cruces Campus		7,200		-		-		-		7,200		-
Total Non-Mandatory		17,200		-		10,000		-		17,200		-
Total Transfers		17,200		-		10,000		-		17,200		-
Ending Balance		64,919		-		158,812		-		137,130		-

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

New Mexico State University
Dona Ana Campus

Student Transit	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 162,000		\$ -		\$ 155,000		\$ -		\$ 162,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		500		-		500		-		500		-
Total Revenue		162,500		-		155,500		-		162,500		-
Beginning Balance		13,009		-		12,909		-		3,409		-
Total Available		175,509		-		168,409		-		165,909		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		155,000		-		155,000		-		155,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		155,000		-		155,000		-		155,000		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		10,000		-		10,000		-		10,000		-
Total Non-Mandatory		10,000		-		10,000		-		10,000		-
Total Transfers		10,000		-		10,000		-		10,000		-
Ending Balance		10,509		-		3,409		-		909		-

Vica 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		15,800		-		6,000		-		15,800		-
Other Sources		-		-		-		-		-		-
Total Revenue		15,800		-		6,000		-		15,800		-
Beginning Balance		14,551		-		17,664		-		16,064		-
Total Available		30,351		-		23,664		-		31,864		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		7,500		-		2,500		-		7,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		8,300		-		5,100		-		8,300		-
Equipment		-		-		-		-		-		-
Total Expenditures		15,800		-		7,600		-		15,800		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		14,551		-		16,064		-		16,064		-

Exhibit 17. Summary of Public Service

New Mexico State University
Dona Ana 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		170,000		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		74,434		-		14,700		-		8,400
Govt Grants and Contracts - State		-		231,985		-		165,164		-		143,276
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		217,241		-		296,651		-		247,711
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		125,400		-		100,150		-		125,400		-
Other Sources		-		-		-		-		-		-
Total Revenue		125,400		523,660		270,150		476,515		125,400		399,387
Beginning Balance		151,197		-		180,473		-		119,678		-
Total Available		276,597		523,660		450,623		476,515		245,078		399,387
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	2.58	42,378	-	-	0.70	11,500
Professional Salaries	-	-	5.18	255,154	1.26	60,000	3.33	158,522	-	-	4.23	207,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.17	3,803	0.41	9,000	0.96	21,803	0.46	10,443	0.17	3,803	0.35	8,000
Federal Work-Study Salaries	0.02	523	0.22	4,900	0.02	523	0.21	4,700	0.02	523	0.34	8,400
State Work-Study Salaries	0.02	428	0.31	6,800	0.02	428	0.32	7,400	0.02	428	0.28	6,900
Other Salaries	0.48	15,000	-	-	0.58	18,000	-	-	0.48	15,000	-	-
Total Salaries	0.69	19,754	6.12	275,854	2.84	100,754	6.90	223,443	0.69	19,754	5.90	241,800
Fringes		3,063		93,911		25,683		66,594		3,063		79,411
Travel		8,500		11,100		9,909		1,000		8,500		1,300
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		90,379		142,795		168,599		185,478		90,379		76,876
Equipment		-		-		26,000		-		-		-
Total Expenditures		121,696		523,660		330,945		476,515		121,696		399,387
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		154,901		-		119,678		-		123,382		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		5,000		-		3,000		-		5,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		5,000		-		3,000		-		5,000		-
Beginning Balance		2,906		-		2,389		-		389		-
Total Available		7,906		-		5,389		-		5,389		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		-		5,000		-		5,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		-		5,000		-		5,000		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		2,906		-		389		-		389		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

ENLACE Program	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		170,000		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		69,534		-		10,000		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		69,534		170,000		10,000		-		-
Beginning Balance		-		-		-		-		-		-
Total Available		-		69,534		170,000		10,000		-		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.42	20,500	1.26	60,000	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.79	18,000	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	0.42	20,500	2.05	78,000	-	-	-	-	-	-
Fringes				7,606		22,013		-				-
Travel				3,000		5,409		-				-
Utilities				-		-		-				-
Institutional Support Charges				-		-		-				-
Other Supplies and Expenses				38,428		64,578		10,000				-
Equipment				-		-		-				-
Total Expenditures				69,534		170,000		10,000				-
Transfer To or (From):												
Non-Mandatory												
Public Service				-		-		-				-
Total Non-Mandatory				-		-		-				-
Total Transfers				-		-		-				-
Ending Balance				-		-		-				-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		217,241		-		296,651		-		247,711
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		119,400		-		96,150		-		119,400		-
Other Sources		-		-		-		-		-		-
Total Revenue		119,400		217,241		96,150		296,651		119,400		247,711
Beginning Balance		145,622		-		172,415		-		116,620		-
Total Available		265,022		217,241		268,565		296,651		236,020		247,711
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	2.58	42,378	-	-	0.70	11,500
Professional Salaries	-	-	1.84	90,000	-	-	1.39	66,370	-	-	2.42	115,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.17	3,803	0.41	9,000	0.17	3,803	0.46	10,443	0.17	3,803	0.35	8,000
Federal Work-Study Salaries	0.02	523	-	-	0.02	523	-	-	0.02	523	-	-
State Work-Study Salaries	0.02	428	-	-	0.02	428	-	-	0.02	428	-	-
Other Salaries	0.48	15,000	-	-	0.58	18,000	-	-	0.48	15,000	-	-
Total Salaries	0.69	19,754	2.25	99,000	0.79	22,754	4.43	119,191	0.69	19,754	3.47	134,500
Fringes		3,063		32,641		3,670		32,958		3,063		44,911
Travel		8,000		7,100		4,000		-		8,000		300
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		84,879		78,500		95,521		144,502		84,879		68,000
Equipment		-		-		26,000		-		-		-
Total Expenditures		115,696		217,241		151,945		296,651		115,696		247,711
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		149,326		-		116,620		-		120,324		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Small Business Assistance	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		225,185		-		157,764		-		136,376
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,000		-		1,000		-		1,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,000		225,185		1,000		157,764		1,000		136,376
Beginning Balance		2,669		-		5,669		-		2,669		-
Total Available		3,669		225,185		6,669		157,764		3,669		136,376
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.92	144,654	-	-	1.94	92,152	-	-	1.81	92,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	2.92	144,654	-	-	1.94	92,152	-	-	1.81	92,000
Fringes		-		53,664		-		33,636		-		34,500
Travel		500		1,000		500		1,000		500		1,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		500		25,867		3,500		30,976		500		8,876
Equipment		-		-		-		-		-		-
Total Expenditures		1,000		225,185		4,000		157,764		1,000		136,376
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		2,669		-		2,669		-		2,669		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Dona Ana 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		14,100		-		-		-		10,100
Govt Grants and Contracts - State		-		34,900		-		53,100		-		61,200
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,850		-		1,850		-		1,850		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,850		49,000		1,850		53,100		1,850		71,300
Beginning Balance		271,952		-		123,299		-		43,664		-
Total Available		273,802		49,000		125,149		53,100		45,514		71,300
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.65	129,664	-	-	2.72	129,664	-	-	2.72	129,664	-	-
Support Staff Salaries	12.73	394,201	-	-	12.67	394,201	-	-	12.67	394,201	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.52	33,120	-	-	1.44	33,120	-	-	1.44	33,120	-	-
Federal Work-Study Salaries	0.21	4,553	0.65	14,100	0.20	4,553	-	-	0.20	4,553	0.41	10,100
State Work-Study Salaries	0.16	3,728	1.60	34,900	0.16	3,728	2.32	53,100	0.16	3,728	2.50	61,200
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	17.27	565,266	2.25	49,000	17.19	565,266	2.32	53,100	17.19	565,266	2.91	71,300
Fringes		191,470		-		191,470		-		191,470		-
Travel		17,500		-		17,500		-		17,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		640,500		-		640,500		-		580,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,414,736		49,000		1,414,736		53,100		1,354,236		71,300
Internal Departmental Credits		(1,423,251)		-		(1,423,251)		-		(1,423,251)		-
Total Expenditures net of Internal Credits		(8,515)		49,000		(8,515)		53,100		(69,015)		71,300
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		90,000		-		90,000		-		90,000		-
Total Non-Mandatory		90,000		-		90,000		-		90,000		-
Total Transfers		90,000		-		90,000		-		90,000		-
Ending Balance		192,317		-		43,664		-		24,529		-

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

New Mexico State University
Dona Ana Campus

Automotive 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		980		-		(26,813)		-		(27,180)		-
Total Available		980		-		(26,813)		-		(27,180)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.97	30,080	-	-	0.97	30,080	-	-	0.97	30,080	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.49	10,580	-	-	0.46	10,580	-	-	0.46	10,580	-	-
Federal Work-Study Salaries	0.07	1,454	-	-	0.06	1,454	-	-	0.06	1,454	-	-
State Work-Study Salaries	0.05	1,191	-	-	0.05	1,191	-	-	0.05	1,191	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.58	43,305	-	-	1.54	43,305	-	-	1.54	43,305	-	-
Fringes		11,062		-		11,062		-		11,062		-
Travel		3,000		-		3,000		-		3,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		50,000		-		50,000		-		50,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		107,367		-		107,367		-		107,367		-
Internal Departmental Credits		(107,000)		-		(107,000)		-		(107,000)		-
Total Expenditures net of Internal Credits		367		-		367		-		367		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		613		-		(27,180)		-		(27,547)		-

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

New Mexico State University
Dona Ana Campus

Computer 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		53		-		(19,645)		-		(7,335)		-
Total Available		53		-		(19,645)		-		(7,335)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.46	71,436	-	-	1.50	71,436	-	-	1.50	71,436	-	-
Support Staff Salaries	8.36	258,835	-	-	8.32	258,835	-	-	8.32	258,835	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.21	4,600	-	-	0.20	4,600	-	-	0.20	4,600	-	-
Federal Work-Study Salaries	0.03	633	-	-	0.03	633	-	-	0.03	633	-	-
State Work-Study Salaries	0.02	518	-	-	0.02	518	-	-	0.02	518	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	10.08	336,022	-	-	10.07	336,022	-	-	10.07	336,022	-	-
Fringes		120,585		-		120,585		-		120,585		-
Travel		2,000		-		2,000		-		2,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		135,000		-		135,000		-		135,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		593,607		-		593,607		-		593,607		-
Internal Departmental Credits		(650,917)		-		(650,917)		-		(650,917)		-
Total Expenditures net of Internal Credits		(57,310)		-		(57,310)		-		(57,310)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		45,000		-		45,000		-		45,000		-
Total Non-Mandatory		45,000		-		45,000		-		45,000		-
Total Transfers		45,000		-		45,000		-		45,000		-
Ending Balance		12,363		-		(7,335)		-		4,975		-

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

New Mexico State University
Dona Ana Campus

Copy 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,850		-		1,850		-		1,850		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,850		-		1,850		-		1,850		-
Beginning Balance		1,142		-		(134,382)		-		(133,069)		-
Total Available		2,992		-		(132,532)		-		(131,219)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.01	62,250	-	-	2.00	62,250	-	-	2.00	62,250	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.82	17,940	-	-	0.78	17,940	-	-	0.78	17,940	-	-
Federal Work-Study Salaries	0.11	2,466	-	-	0.11	2,466	-	-	0.11	2,466	-	-
State Work-Study Salaries	0.09	2,019	-	-	0.09	2,019	-	-	0.09	2,019	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.03	84,675	-	-	2.98	84,675	-	-	2.98	84,675	-	-
Fringes		22,862		-		22,862		-		22,862		-
Travel		12,500		-		12,500		-		12,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		135,500		-		135,500		-		75,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		255,537		-		255,537		-		195,037		-
Internal Departmental Credits		(255,000)		-		(255,000)		-		(255,000)		-
Total Expenditures net of Internal Credits		537		-		537		-		(59,963)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		2,455		-		(133,069)		-		(71,256)		-

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

New Mexico State University
Dona Ana Campus

Telephone 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		269,777		-		304,139		-		211,248		-
Total Available		269,777		-		304,139		-		211,248		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.19	58,228	-	-	1.22	58,228	-	-	1.22	58,228	-	-
Support Staff Salaries	1.39	43,036	-	-	1.38	43,036	-	-	1.38	43,036	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.58	101,264	-	-	2.60	101,264	-	-	2.60	101,264	-	-
Fringes		36,961		-		36,961		-		36,961		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		320,000		-		320,000		-		320,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		458,225		-		458,225		-		458,225		-
Internal Departmental Credits		(410,334)		-		(410,334)		-		(410,334)		-
Total Expenditures net of Internal Credits		47,891		-		47,891		-		47,891		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		45,000		-		45,000		-		45,000		-
Total Non-Mandatory		45,000		-		45,000		-		45,000		-
Total Transfers		45,000		-		45,000		-		45,000		-
Ending Balance		176,886		-		211,248		-		118,357		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University
Dona Ana Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ 539,190	\$ -	\$ 93,600	\$ -	\$ 100,000
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	124,000	-	120,000	-	124,000
Pell Grants	-	14,000,000	-	13,000,000	-	14,000,000
Other Federal Programs	-	-	-	6,278,539	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	1,013,000	-	714,000	-	815,000
Other State Programs	-	800,000	-	3,300,000	-	3,600,000
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	162,850	-	264,605	-	162,850
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	46,850	-	54,975	-	46,850
Other Endowment Funded Aid	-	-	-	-	-	-
Other Sources - Pan Am Center Rental	-	-	-	-	-	-
Total Revenue	-	16,685,890	-	23,825,719	-	18,848,700
Beginning Balance	215,080	-	215,080	-	215,080	-
Total Available	215,080	16,685,890	215,080	23,825,719	215,080	18,848,700
Expenditures						
Instruction and General Program Stipends - Federal	-	539,190	-	93,600	-	100,000
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	124,000	-	120,000	-	124,000
Pell Grants	-	14,000,000	-	13,000,000	-	14,000,000
Other Federal Programs (HEERF)	-	-	-	6,278,539	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	1,013,000	-	714,000	-	815,000
NMSU Scholarship	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	600,000	-	800,000	-	600,000
State 3% Scholarships	435,243	-	485,243	-	435,243	-
Athletic Tuition Waivers	-	-	-	-	-	-
Regents Scholarships	-	-	-	-	-	-
Minority Scholarships	-	-	-	-	-	-
Enchantment Scholarships	-	-	-	-	-	-
Special Scholarships	-	-	-	-	-	-
Other State Programs (Day Care/Grad/Affordability)	-	200,000	-	2,500,000	-	3,000,000
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	162,850	-	264,605	-	162,850
Endowment Instruction and General Program Stipends	-	46,850	-	54,975	-	46,850
Scholarships from Endowments	-	-	-	-	-	-
Total Expenditures	435,243	16,685,890	485,243	23,825,719	435,243	18,848,700
Transfer To or (From)						
Non-Mandatory						
I & G	(142,683)	-	(192,683)	-	(156,125)	-
Subtotal Non-Mandatory	(142,683)	-	(192,683)	-	(156,125)	-
Required						
I & G	(292,560)	-	(292,560)	-	(279,118)	-
Subtotal Required	(292,560)	-	(292,560)	-	(279,118)	-
Total Transfers	(435,243)	-	(485,243)	-	(435,243)	-
Ending Balance	215,080	-	215,080	-	215,080	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Dona Ana Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		21,500		-		21,500		-		21,500
Govt Grants and Contracts - State		-		50,600		-		50,600		-		50,600
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		615,025		-		189,687		-		232,460		-
Other Sources		15,000		-		2,500		-		3,000		-
Total Revenue		630,025		72,100		192,187		72,100		235,460		72,100
Beginning Balance		104,787		-		185,572		-		112,791		-
Total Available		734,812		72,100		377,759		72,100		348,251		72,100
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.87	57,963	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.16	3,443	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.13	2,817	0.99	21,500	-	-	0.94	21,500	-	-	0.88	21,500
State Work-Study Salaries	1.15	25,043	2.32	50,600	-	-	2.21	50,600	-	-	2.07	50,600
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.31	89,266	3.31	72,100	-	-	3.15	72,100	-	-	2.95	72,100
Fringes		21,354		-		-		-		-		-
Travel		3,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		20,000		-		-		-		-		-
Other Supplies and Expenses		427,921		-		264,968		-		251,025		-
Equipment		-		-		-		-		-		-
Total Expenditures		561,541		72,100		264,968		72,100		251,025		72,100
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		45,000		-		-		-		-		-
Total Non-Mandatory		45,000		-		-		-		-		-
Total Transfers		45,000		-		-		-		-		-
Ending Balance		128,271		-		112,791		-		97,226		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		125,000		-		40,000		-		81,435		-
Other Sources		-		-		-		-		-		-
Total Revenue		125,000		-		40,000		-		81,435		-
Beginning Balance		-		-		83,565		-		3,565		-
Total Available		125,000		-		123,565		-		85,000		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		20,000		-		-		-		-		-
Other Supplies and Expenses		41,516		-		-		-		25,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		61,516		-		-		-		25,000		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		120,000		-		80,000		-
Capital Outlay		45,000		-		-		-		-		-
Total Non-Mandatory		45,000		-		120,000		-		80,000		-
Total Transfers		45,000		-		120,000		-		80,000		-
Ending Balance		18,484		-		3,565		-		(20,000)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Branch Store	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		339,000		-		-		-		-		-
Other Sources		15,000		-		2,500		-		3,000		-
Total Revenue		354,000		-		2,500		-		3,000		-
Beginning Balance		-		-		8		-		2,508		-
Total Available		354,000		-		2,508		-		5,508		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.87	57,963	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.16	3,443	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.13	2,817	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	1.15	25,043	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.31	89,266	-	-	-	-	-	-	-	-	-	-
Fringes		21,354		-		-		-		-		-
Travel		3,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		240,380		-		120,000		-		80,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		354,000		-		120,000		-		80,000		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		(120,000)		-		(80,000)		-
Total Non-Mandatory		-		-		(120,000)		-		(80,000)		-
Total Transfers		-		-		(120,000)		-		(80,000)		-
Ending Balance		-		-		2,508		-		5,508		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Student Books	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		24,500		-		18,000		-		24,500		-
Other Sources		-		-		-		-		-		-
Total Revenue		24,500		-		18,000		-		24,500		-
Beginning Balance		15,864		-		18,362		-		18,862		-
Total Available		40,364		-		36,362		-		43,362		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		19,500		-		17,500		-		19,500		-
Equipment		-		-		-		-		-		-
Total Expenditures		19,500		-		17,500		-		19,500		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		20,864		-		18,862		-		23,862		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Student Tools	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		126,525		-		131,687		-		126,525		-
Other Sources		-		-		-		-		-		-
Total Revenue		126,525		-		131,687		-		126,525		-
Beginning Balance		88,923		-		83,637		-		87,856		-
Total Available		215,448		-		215,324		-		214,381		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		126,525		-		127,468		-		126,525		-
Equipment		-		-		-		-		-		-
Total Expenditures		126,525		-		127,468		-		126,525		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		88,923		-		87,856		-		87,856		-

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
	<u>Allocated</u>					
Severance Tax Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
All Other Revenue	2,700,000	-	2,700,000	-	3,452,000	-
	<u>Unallocated</u>					
Interest on Investments	-	-	35,000	-	-	-
Total Revenues (Exh 1)	2,700,000	-	2,735,000	-	3,452,000	-
Beginning Balance (Exh 1)	16,743,769	-	18,088,390	-	16,138,485	-
Total Available (Exh 1)	19,443,769	-	20,823,390	-	19,590,485	-
Expenditures						
	<u>Allocated</u>					
Minor Projects	1,856,107	-	2,304,605	-	2,745,107	-
Major Projects	5,550,000	-	4,243,407	-	10,400,000	-
	<u>Unallocated</u>					
Minor Projects	2,000,000	-	2,500,000	-	2,000,000	-
Total Expenditures (Exh 1)	9,406,107	-	9,048,012	-	15,145,107	-
Transfers						
Non-Mandatory						
	<u>Unallocated</u>					
I & G	(49,830)	-	(4,200,000)	-	-	-
Student Social and Cultural	(20,000)	-	(20,000)	-	(20,000)	-
Auxiliary Enterprises	(45,000)	-	-	-	-	-
Subtotal Non-Mandatory	(114,830)	-	(4,220,000)	-	(20,000)	-
Required						
	<u>Allocated</u>					
I & G	(143,107)	-	(143,107)	-	(143,107)	-
Subtotal Required	(143,107)	-	(143,107)	-	(143,107)	-
Total Net Transfers (Exh 1)	(257,937)	-	(4,363,107)	-	(163,107)	-
Total Expenditures and Net Transfers	9,148,170	-	4,684,905	-	14,982,000	-
Ending Balance (Exh 1)	10,295,599	-	16,138,485	-	4,608,485	-

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Dona Ana Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
State Appropriation	\$ -	\$ -	\$ -	\$ -	\$ 271,781	\$ -
Fee Income	-	-	-	-	-	-
Total Revenues (Exh 1)	-	-	-	-	271,781	-
Beginning Balance (Exh 1)	8,364,047	-	9,040,245	-	10,028,880	-
Total Available (Exh 1)	8,364,047	-	9,040,245	-	10,300,661	-
Expenditures						
Funds for Building Renewal	2,500,000	-	2,833,962	-	2,771,781	-
Funds for Internal Service Departments	100,000	-	100,000	-	100,000	-
Total Expenditures (Exh 1)	2,600,000	-	2,933,962	-	2,871,781	-
Transfers						
Non-Mandatory						
Las Cruces Campus	-	-	-	-	-	-
I & G	(30,000)	-	(3,500,000)	-	-	-
Internal Service	(90,000)	-	(90,000)	-	(90,000)	-
Renewal and Replacement	-	-	-	-	-	-
Debt Service	(126,756)	-	(126,756)	-	(127,366)	-
Subtotal Non-Mandatory	(246,756)	-	(3,716,756)	-	(217,366)	-
Required						
I & G	(205,841)	-	(205,841)	-	(205,841)	-
Subtotal Required	(205,841)	-	(205,841)	-	(205,841)	-
Total Net Transfers (Exh 1)	(452,597)	-	(3,922,597)	-	(423,207)	-
Total Expenditures and Net Transfers	2,147,403	-	(988,635)	-	2,448,574	-
Ending Balance (Exh 1)	6,216,644	-	10,028,880	-	7,852,087	-

Exhibit III. Summary of Debt Service

New Mexico State University
Dona Ana Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Required Student Fees	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -
Total Revenues (Exh 1)	400,000	-	400,000	-	400,000	-
Beginning Balance (Exh 1)	-	-	-	-	-	-
Total Available (Exh 1)	400,000	-	400,000	-	400,000	-
Expenditures						
Service Charge, ISS Costs Paid/Transferred	-	-	-	-	-	-
Total Expenditures (Exh 1)	-	-	-	-	-	-
Transfers						
Mandatory						
Debt Service	-	-	-	-	-	-
Las Cruces Campus	273,244	-	273,244	-	272,634	-
Subtotal Mandatory	273,244	-	273,244	-	272,634	-
Non-Mandatory						
Renewal and Replacement	126,756	-	126,756	-	127,366	-
Subtotal Non-Mandatory	126,756	-	126,756	-	127,366	-
Total Net Transfers (Exh 1)	400,000	-	400,000	-	400,000	-
Total Expenditures and Net Transfers	400,000	-	400,000	-	400,000	-
Ending Balance (Exh 1)	-	-	-	-	-	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	40,741,854	5,004,501	43,295,312	7,339,159	44,177,310	4,059,206
Student Social & Cultural (Exh 15)	390,655	-	252,725	-	390,655	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	125,400	523,660	270,150	476,515	125,400	399,387
Internal Service Departments (Exh 18)	1,850	49,000	1,850	53,100	1,850	71,300
Student Aid, Grants, Stipends (Exh 19)	-	16,685,890	-	23,825,719	-	18,848,700
Auxiliary Enterprises (Exh 20)	630,025	72,100	192,187	72,100	235,460	72,100
Total Current Funds Revenue	41,889,784	22,335,151	44,012,224	31,766,593	44,930,675	23,450,693
Tuition and Fees Income						
Instruction and General (Exh 2)	10,052,221	-	11,253,294	-	10,883,999	-
Student Social & Cultural (Exh 15)	374,355	-	246,225	-	374,355	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Tuition and Fees Income	10,426,576	-	11,499,519	-	11,258,354	-
Federal Govt Appropriations						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Fed Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations						
Instruction and General (Exh 2)	24,234,000	-	24,460,193	-	26,603,600	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	170,000	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt Appropriations	24,234,000	-	24,630,193	-	26,603,600	-
Local Govt Appropriations						
Instruction and General (Exh 2)	6,015,000	-	6,215,000	-	6,290,000	-
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)	-	-	-	-	-	-
Total Local Govt Appropriations	6,015,000	-	6,215,000	-	6,290,000	96

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	500	3,515,713	500	5,941,084	500	2,552,556
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	74,434	-	14,700	-	8,400
Internal Service Departments (Exh 18)	-	14,100	-	-	-	10,100
Student Aid, Grants, Stipends (Exh 19)	-	14,663,190	-	19,492,139	-	14,224,000
Auxiliary Enterprises (Exh 20)	-	21,500	-	21,500	-	21,500
Total Federal Govt G & C	500	18,288,937	500	25,469,423	500	16,816,556
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	1,305,823	-	1,267,807	-	1,312,600
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	231,985	-	165,164	-	143,276
Internal Service Departments (Exh 18)	-	34,900	-	53,100	-	61,200
Student Aid, Grants, Stipends (Exh 19)	-	1,813,000	-	4,014,000	-	4,415,000
Auxiliary Enterprises (Exh 20)	-	50,600	-	50,600	-	50,600
Total State Govt G & C	-	3,436,308	-	5,550,671	-	5,982,676
Local Govt Grants & Contracts						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt G & C	-	-	-	-	-	-
Private Gifts, Grants & Contracts						
Instruction and General (Exh 2)	-	182,965	-	130,268	-	194,050
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	217,241	-	296,651	-	247,711
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	162,850	-	264,605	-	162,850
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	563,056	-	691,524	-	604,611
Endow, Land & Perm Fund Income						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	46,850	-	54,975	-	46,850
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	-	46,850	-	54,975	-	946,850

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Sales & Services						
Instruction and General (Exh 2)	41,500	-	41,500	-	41,500	-
Student Social & Cultural (Exh 15)	15,800	-	6,000	-	15,800	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	125,400	-	100,150	-	125,400	-
Internal Service Departments (Exh 18)	1,850	-	1,850	-	1,850	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	615,025	-	189,687	-	232,460	-
Total Sales & Services	799,575	-	339,187	-	417,010	-
Other Sources						
Instruction and General (Exh 2)	398,633	-	1,324,825	-	357,711	-
Student Social & Cultural (Exh 15)	500	-	500	-	500	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	15,000	-	2,500	-	3,000	-
Total Other Sources	414,133	-	1,327,825	-	361,211	-
Total Current Funds Revenue (by category)						
Tuition and Fees Income	10,426,576	-	11,499,519	-	11,258,354	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	24,234,000	-	24,630,193	-	26,603,600	-
Local Govt Appropriations	6,015,000	-	6,215,000	-	6,290,000	-
Federal Govt Grant & Contracts	500	18,288,937	500	25,469,423	500	16,816,556
State Govt Grant & Contracts	-	3,436,308	-	5,550,671	-	5,982,676
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	563,056	-	691,524	-	604,611
Endow, Land & Perm Fund Income	-	46,850	-	54,975	-	46,850
Sales & Services	799,575	-	339,187	-	417,010	-
Other Sources	414,133	-	1,327,825	-	361,211	-
Total Current Funds Revenue	41,889,784	22,335,151	44,012,224	31,766,593	44,930,675	23,450,693

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana 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
Summary of Total Salaries												
Instruction (Exh 10)	482.64	15,822,438	82.32	2,057,687	510.93	15,957,762	57.65	1,307,496	501.95	17,158,794	54.56	1,242,696
Academic Support (Exh 11)	77.54	3,054,383	7.96	167,700	76.02	2,904,383	11.66	332,598	81.81	3,360,674	23.65	637,900
Student Services (Exh 12)	52.08	2,010,262	4.13	154,270	53.03	2,010,262	1.24	28,300	55.11	2,378,252	1.66	49,600
Institutional Support (Exh 13)	45.32	1,856,238	0.84	18,400	43.24	1,696,238	0.56	12,700	49.56	2,111,795	0.58	14,100
Operation & Maintenance of Plant (Exh 14)	34.78	1,127,854	0.50	10,900	35.10	1,127,854	1.09	24,900	39.14	1,341,293	1.12	27,500
Student Social & Cultural (Exh 15)	1.74	44,723	-	-	1.53	35,000	-	-	1.96	53,201	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.69	19,754	6.12	275,854	2.84	100,754	6.90	223,443	0.69	19,754	5.90	241,800
Internal Service Departments (Exh 18)	17.27	565,266	2.25	49,000	17.19	565,266	2.32	53,100	17.19	565,266	2.91	71,300
Auxiliary Enterprises (Exh 20)	3.31	89,266	3.31	72,100	-	-	3.15	72,100	-	-	2.95	72,100
Total of Salaries	715.37	24,590,184	107.43	2,805,911	739.88	24,397,519	84.57	2,054,637	747.41	26,989,029	93.33	2,356,996
Faculty Salaries												
Instruction (Exh 10)	172.34	9,579,164	0.84	46,739	165.89	9,318,080	0.46	26,097	175.87	10,568,993	-	-
Academic Support (Exh 11)	-	-	-	-	0.32	18,000	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	0.25	15,000
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Faculty Salaries	172.34	9,579,164	0.84	46,739	166.21	9,336,080	0.46	26,097	175.87	10,568,993	0.25	15,000
Part-Time Instructors Salaries												
Instruction (Exh 10)	241.68	4,315,121	52.18	931,516	268.55	4,427,121	38.53	632,810	259.18	4,555,168	37.13	652,500
Academic Support (Exh 11)	-	-	1.47	26,200	-	-	1.75	28,758	-	-	7.97	140,000
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	2.58	42,378	-	-	0.70	11,500
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Part-Time Instructors Salaries	241.68	4,315,121	53.65	957,716	268.55	4,427,121	42.86	703,946	259.18	4,555,168	45.80	804,000
Professional Salaries												
Instruction (Exh 10)	1.71	85,117	13.69	679,106	2.01	95,445	7.95	378,344	1.73	88,183	5.01	255,196
Academic Support (Exh 11)	39.01	1,935,158	-	-	36.78	1,750,158	3.12	148,440	40.57	2,064,992	3.83	195,000
Student Services (Exh 12)	22.96	1,138,151	2.05	101,490	23.92	1,138,151	-	-	29.30	1,501,065	-	-
Institutional Support (Exh 13)	24.56	1,218,225	-	-	21.94	1,044,225	-	-	26.87	1,368,158	-	-
Operation & Maintenance of Plant (Exh 14)	2.57	127,332	-	-	2.67	127,332	-	-	2.67	136,245	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	5.18	255,154	1.26	60,000	3.33	158,522	-	-	4.23	207,000
Internal Service Departments (Exh 18)	2.65	129,664	-	-	2.72	129,664	-	-	2.72	129,664	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Professional Salaries	93.46	4,633,647	20.92	1,035,750	91.30	4,344,975	14.40	685,306	103.86	5,288,307	13.07	657,196

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana 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
Support Staff Salaries												
Instruction (Exh 10)	25.09	788,953	4.49	140,976	23.36	727,953	3.06	95,167	26.07	868,061	2.58	86,000
Academic Support (Exh 11)	27.22	854,950	-	-	27.67	860,950	-	-	30.55	1,017,200	-	-
Student Services (Exh 12)	24.76	777,603	0.78	24,480	24.99	777,603	-	-	22.12	778,571	-	-
Institutional Support (Exh 13)	19.33	607,271	-	-	19.97	621,271	-	-	21.37	711,558	-	-
Operation & Maintenance of Plant (Exh 14)	31.08	976,004	-	-	31.37	976,004	-	-	35.42	1,179,464	-	-
Student Social & Cultural (Exh 15)	0.73	22,723	-	-	-	-	-	-	1.00	31,201	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	12.73	394,201	-	-	12.67	394,201	-	-	12.67	394,201	-	-
Auxiliary Enterprises (Exh 20)	1.87	57,963	-	-	-	-	-	-	-	-	-	-
Total of Support Staff Salaries	142.81	4,479,668	5.27	165,456	140.03	4,357,982	3.06	95,167	149.20	4,980,256	2.58	86,000
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries												
Instruction (Exh 10)	21.53	469,375	1.83	40,000	19.61	449,474	3.51	80,477	20.03	488,824	3.27	80,000
Academic Support (Exh 11)	7.50	163,152	-	-	7.14	163,152	-	-	6.97	170,246	3.07	75,000
Student Services (Exh 12)	3.48	75,606	-	-	3.30	75,606	-	-	2.94	78,894	-	-
Institutional Support (Exh 13)	1.14	24,594	-	-	1.07	24,594	-	-	1.06	25,663	-	-
Operation & Maintenance of Plant (Exh 14)	0.90	19,615	-	-	0.85	19,615	-	-	0.84	20,468	-	-
Student Social & Cultural (Exh 15)	1.01	22,000	-	-	1.53	35,000	-	-	0.96	22,000	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.17	3,803	0.41	9,000	0.96	21,803	0.46	10,443	0.17	3,803	0.35	8,000
Internal Service Departments (Exh 18)	1.52	33,120	-	-	1.44	33,120	-	-	1.44	33,120	-	-
Auxiliary Enterprises (Exh 20)	0.16	3,443	-	-	-	-	-	-	-	-	-	-
Total of Student Salaries	37.41	814,708	2.24	49,000	35.90	822,364	3.97	90,920	34.41	843,018	6.69	163,000
Federal Work Study Salaries												
Instruction (Exh 10)	2.99	64,542	3.06	66,800	2.71	61,806	0.67	15,201	2.77	67,214	1.40	34,100
Academic Support (Exh 11)	1.03	22,433	2.58	56,300	0.99	22,433	1.51	34,600	0.96	23,408	2.07	50,500
Student Services (Exh 12)	0.49	10,397	0.55	11,900	0.46	10,397	-	-	0.42	10,848	0.14	3,500
Institutional Support (Exh 13)	0.16	3,382	0.17	3,800	0.15	3,382	-	-	0.15	3,529	-	-
Operation & Maintenance of Plant (Exh 14)	0.13	2,697	0.30	6,600	0.12	2,697	-	-	0.12	2,814	0.14	3,500
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.02	523	0.22	4,900	0.02	523	0.21	4,700	0.02	523	0.34	8,400
Internal Service Departments (Exh 18)	0.21	4,553	0.65	14,100	0.20	4,553	-	-	0.20	4,553	0.41	10,100
Auxiliary Enterprises (Exh 20)	0.13	2,817	0.99	21,500	-	-	0.94	21,500	-	-	0.88	21,500
Total of Federal Work Study Salaries	5.16	111,344	8.52	185,900	4.65	105,791	3.33	76,001	4.64	112,889	5.38	131,600

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana 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
State Work Study Salaries												
Instruction (Exh 10)	2.43	52,804	4.51	98,400	2.21	50,565	3.47	79,400	2.27	54,989	4.21	102,900
Academic Support (Exh 11)	0.85	18,355	3.91	85,200	0.81	18,355	5.28	120,800	0.79	19,152	5.21	127,400
Student Services (Exh 12)	0.39	8,505	0.75	16,400	0.36	8,505	1.24	28,300	0.33	8,874	1.27	31,100
Institutional Support (Exh 13)	0.13	2,766	0.67	14,600	0.11	2,766	0.56	12,700	0.11	2,887	0.58	14,100
Operation & Maintenance of Plant (Exh 14)	0.10	2,206	0.20	4,300	0.09	2,206	1.09	24,900	0.09	2,302	0.98	24,000
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.02	428	0.31	6,800	0.02	428	0.32	7,400	0.02	428	0.28	6,900
Internal Service Departments (Exh 18)	0.16	3,728	1.60	34,900	0.16	3,728	2.32	53,100	0.16	3,728	2.50	61,200
Auxiliary Enterprises (Exh 20)	1.15	25,043	2.32	50,600	-	-	2.21	50,600	-	-	2.07	50,600
Total of State Work Study Salaries	5.23	113,835	14.27	311,200	3.76	86,553	16.49	377,200	3.77	92,360	17.10	418,200
Other Salaries												
Instruction (Exh 10)	14.87	467,362	1.72	54,150	26.59	827,318	-	-	14.03	467,362	0.96	32,000
Academic Support (Exh 11)	1.93	60,335	-	-	2.31	71,335	-	-	1.97	65,676	1.50	50,000
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.48	15,000	-	-	0.58	18,000	-	-	0.48	15,000	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Other Salaries	17.28	542,697	1.72	54,150	29.48	916,653	-	-	16.48	548,038	2.46	82,000
Summary of Salaries (by type)												
Faculty Salaries	172.34	9,579,164	0.84	46,739	166.21	9,336,080	0.46	26,097	175.87	10,568,993	0.25	15,000
Part-Time Instructors Salaries	241.68	4,315,121	53.65	957,716	268.55	4,427,121	42.86	703,946	259.18	4,555,168	45.80	804,000
Professional Salaries	93.46	4,633,647	20.92	1,035,750	91.30	4,344,975	14.40	685,306	103.86	5,288,307	13.07	657,196
Support Staff Salaries	142.81	4,479,668	5.27	165,456	140.03	4,357,982	3.06	95,167	149.20	4,980,256	2.58	86,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	37.41	814,708	2.24	49,000	35.90	822,364	3.97	90,920	34.41	843,018	6.69	163,000
Federal Work Study Salaries	5.16	111,344	8.52	185,900	4.65	105,791	3.33	76,001	4.64	112,889	5.38	131,600
State Work Study Salaries	5.23	113,835	14.27	311,200	3.76	86,553	16.49	377,200	3.77	92,360	17.10	418,200
Other Salaries	17.28	542,697	1.72	54,150	29.48	916,653	-	-	16.48	548,038	2.46	82,000
Total of Salaries (by type)	715.37	24,590,184	107.43	2,805,911	739.88	24,397,519	84.57	2,054,637	747.41	26,989,029	93.33	2,356,996

Exhibit c. Proposed Salary Increases

		Operating Budget 2022-2023					
		Proposed Percentage Salary Increase					
Salary Categories							
Returning Faculty				6%+1% average		See Note	
Adjunct Faculty				3.00%			
Returning Professional Staff (FLSA exempt)				3% + 4% average capped		See Note	
Returning Support Staff (FLSA non-exempt)				3% + 4% average 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							

		Operating Budget 2020-2021	Revised Budget 2021-2022		Operating Budget 2022-2023	
Regular Semester						
Undergraduate Tuition						
	Part-time Students (Hourly Rate)					
		Resident		66		69
		Resident Out-District		82		85
		Non-Resident		228		237
	Full-time Students (per semester)					
		Resident		789		822
		Resident Out-District		981		1,020
		Non-Resident		2,733		2,841
		Resident Dual Credit (Concurrent)				
	Summer Session					
		Hourly Tuition Rate		66		69
Graduate Tuition						
	Part-time Students (Hourly Rate)					
		Resident		-		-
		Non-Resident		-		-
	Full-time Students (per semester)					
		Resident		-		-
		Non-Resident		-		-
	Summer Session					
		Hourly Tuition Rate		-		-
Required Fees						
	Full-time Students			99		99
	Part-time Students			8		8
	Non-Resident			8		8
Total Tuition & Required Fees						
	Full-time Undergraduate					
		Resident		888		921
		Resident Out-District		1,080		1,119
		Non-Resident		2,832		2,940
	Full-time Graduate					
		Resident		-		-
		Non-Resident		-		-
Room Rates						
	Maximum Rate			-		-
	Minimum Rate			-		-
Board Rates						
	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 c. Proposed Salary Increases

New Mexico State University
Dona Ana Campus

		Operating Budget 2021-2022		Revised Budget 2021-2022		Operating Budget 2022-2023	
Exhibit 11							
	VP for Academic Affairs	Butler	109,255	Abasa-Nyarko/Bu	122,400	Woodley	128,000
Exhibit 12							
	VP for Student Services	Ledesma	98,171	Ledesma	98,907	Ledesma	104,116
Exhibit 13							
	Campus President	Torres	170,040	Torres	171,315	Torres	178,141
	VP for Business and Finance	Brooks	114,735	Brooks	115,596	Brooks	121,177
	VP External Relations	Binder	65,973	Martin	66,468	Martin	70,952
Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2021.							