

New Mexico State University

Operating Budget Las Cruces Campus 2022-2023



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

INSTITUTION: New Mexico State University

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$365,803,538	\$196,829,509	\$562,633,047
PLANT FUNDS	\$52,250,788	N/A	\$52,250,788
TOTAL	\$418,054,326	\$196,829,509	\$614,883,835

Amounts must agree with Exhibit 1 of the Operating Budget.

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

Approved by Governing Board:

Chair _____
Date

Approved by New Mexico Higher Education Department:

NMHED Analyst _____
Date

NMHED Cabinet Secretary or Designee _____
Date

Approved by Department of Finance & Administration:

State Budget Division Analyst _____
Date

State Budget Division Director _____
Date

Cabinet Secretary _____
Date

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

INSTITUTION: New Mexico State University

Prepared By: Kim Rumford

Date: 2-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	\$123,165,900	\$139,809,000	10-14
Nurse Expansion	\$846,200	\$846,200	10-14
Mental Health Nurse Practitioner	\$940,000	\$940,000	10-14
Teacher Pipeline Initiatives		\$250,000	10-14
Nurse Development Prog SB1		\$100,000	10-14
Tribal Education Initiatives		\$200,000	10-14
Engineering Space Commercialization		\$50,000	10-14
Sunspot Solar Observatory	\$254,200	\$367,500	16
Agricultural Experiment Station (AES)	\$14,968,700	\$16,387,000	16
Sustainable Agricultural Cntr of Excellence	\$233,500	\$240,000	16
Water resource/mgmt research	\$1,045,100	\$1,091,300	16
Sunspot Solar Observatory SB377	\$100,000		16
AES Operation & Maint of Weather Stations SB1		\$365,000	16
AES Purchase & Install weather stations SB1	\$380,000		16
AES Salaries FT Livestock Judging Instructor SB1		\$100,000	16
AES Weather Station NetWork SB1		\$180,000	16
AES Viticulture Research Program SB1		\$50,000	16
Sustainable Agricultural Cntr of Excellence SB1		\$80,000	16
Produced Water Consortium SB1	\$130,000		16
Water Resource Mgmt Res Proj for H2O demand SB1		\$50,000	16
CAMP	\$190,400	\$297,900	17
Anna Age Eight Institute	\$804,800	\$1,227,000	17
Cooperative Extension Service (CES)	\$13,510,300	\$14,620,600	17
Indian resource development (IRD)	\$256,800	\$265,900	17
Alliance for the Advancment of Teaching and Learning	\$144,600	\$151,400	17
Autism Program	\$563,800	\$730,900	17

Science Technology Engr & Math(STEM) AMP	\$294,400	\$307,900	17
NMSU manufacturing sector dev program	\$624,400	\$647,800	17
KRWG TV Educational television	\$976,000	\$1,024,200	17
Arrowhead Center for Business Development	\$325,000	\$355,100	17
Anna Age Eight Institute SB1	\$350,000	\$500,000	17
CES Aggie Next Step Program SB1		\$50,000	17
CES Operations SB1		\$100,000	17
CES Salaries FT Farm&Ranch Economist SB1		\$225,000	17
CES Youth leadership initiative of Youth Dev SB1		\$100,000	17
Alliance for the Advancment of Teaching and Learning SB1		\$60,000	17
(STEM) Alliance for Minority Participation (AMP) SB1		\$50,000	17
21st Career Path training and STEM K-12		\$100,000	17
KRWG Critical Staff Postions & Vital Equipment Maint SB1		\$150,000	17
CAMP SB377	\$100,000		17
Anna, age eight institute SB377	\$397,600		17
CES 4 H SB377	\$75,000		17
Athletics	\$4,142,700	\$5,821,700	21
Atheltics Mental Health SB377	\$50,000		21
Atheltics Mental Health SB1	\$50,000	\$50,000	21
Athletics Senior Women Coordinator SB1		\$80,000	21
Department of Agriculture (NMDA)	\$12,231,200	\$13,600,700	22
NMDA Healthy Soils SB377	\$50,000		22
NMDA Agricultural Workforce Development SB377	\$125,000		22
NMDA Healthy Soils SB1	\$86,000		22
NMDA Marketinig SB1		\$50,000	22
NMDA Youth Agricultural Development Prog SB1		\$100,000	22
NMDA Acequia&Community Ditch Fund SB1	\$130,000	\$100,000	22
(add rows as needed)			
SUBTOTAL DIRECT (per final GF Summary)	\$177,541,600	\$201,872,100	

PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's) -EXCLUDING COMP:

(add rows as needed)			

SUBTOTAL FLOW-THROUGH	\$0	\$0
TOTAL GF APPROPRIATIONS	\$177,541,600	\$201,872,100

PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION

Include any Non-Recurring and all Junior Bill line items and in this section

HB2.10 Salaries Operations&Prog dev for School of P	\$5,000,000		10-14
SB1 ASNMSU Campus Safety Program	\$100,000		15
HB2.5 AES Repairs & Renovations Ag Science Ce	\$2,000,000		16
HB2.5 AES Support Rodeo Team	\$200,000		16
HB2.5 AES Weather Stations	\$1,000,000		16
SB1 AES Purcahse & Equip a Pickup Truck	\$50,000		16
SB1 AES Artesia Ag Science Center	\$155,000		16
SB1 AES Equipment for Farmington Ag Sci Ctr	\$330,000		16
SB1 NM Space Grant K-12 Space Related Challenges	\$130,000		16
SB1 CES Youth Development Programs	\$50,000		17
SB1 CES Assist Youth Development Chaves&Eddy Cr	\$60,000		17
SB1 CES Youth Development Prog Shooting Sports	\$55,000		17
SB1 CES Maint., Upkeep, & Equipment Artesia Ag		\$50,000	17
SB1 Mesa Programs in GISD	\$120,000		17
SB1 NMDA Youth Agricultural Education Programs	\$50,000		22
SB1 NMDA Equipment for Mora SWCD	\$100,000		22
SB1 NMDA Youth Agricultural Development Progra		\$150,000	22
HB2.10 NMDA: SWCD, Chili Labor, General Fund (add rows as needed)	\$5,000,000		22
TOTAL Other Appropriations	\$14,400,000	\$200,000	
Total Must tie to General Fund Summary	\$191,941,600	\$202,072,100	

Totals by Exhibit (from Above)	
Exhibits 10-14	\$142,195,200
Exhibit 16	\$18,910,800
Exhibit 17	\$21,013,700
Exhibit 21	\$5,951,700
Exhibit 22	\$14,000,700
 Total General Fund Appropriations	 \$202,072,100

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

Ruth A.
 Digitally signed by
 Ruth A. Johnston
 Date: 2022.05.02
 12:41:02 -06'00'

2-May-22
 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.
261.80	975.30	3,364.10	12,527.30	261.80	327.25

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.
287.80	1,001.30	3,697.90	12,859.50	287.80	359.75
Professional Student Annual Rate Only					

Full Time Fees			
Undergrad		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
840.00	840.00	840.00	840.00

Total Full Time Tuition & Fees - Per Semester Formula Calculation			
Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
4,204.10	13,367.30	4,537.90	13,699.50

Total Tuition & Fees - Annual Rate Formula Calculation			
Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
8,408.20	26,734.60	9,075.80	27,399.00

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- 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

Prepared By: K. Rumford

Date: 4/8/22

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

FY 2023 Undergraduate Tuition & Fees Semester Rate	Fall 2021 Undergraduate Student Head Count	FY 2023 Scholarship Required Transfer	FY 2022 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$4,204.10	7,985	\$2,014,184	\$1,801,769	\$212,415	11.79%

Headcount = eligible resident students only

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

FINAL

BUDGET

FY22

PROPOSED

BUDGET

FY23

Total 3% Scholarship Transfer Amount

\$1,801,769

\$2,014,184

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

INSTITUTION: New Mexico State University

Prepared By: Kim Rumford

Date: 2-May-22

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY22	PROPOSED BUDGET FY23
Total BR&R Transfer Amount (annual recurring I&G Transfer)		\$5,271,296	\$5,271,296
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)		\$5,271,296	\$5,271,296

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

Prepared By: Kim Rumford

2-May-22

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2022	PROPOSED BUDGET FY 2023
Instruction	10	\$426,810	\$0
Academic Support	11	\$238,618	\$0
Student Services	12	\$0	\$0
Institutional Support	13	\$0	\$0
Operation & Maintenance of Plant	14	\$12,609	\$0
Student Social & Cultural Activities	15	\$6,000	\$5,000
Research	16	\$60,000	\$0
Public Service	17	\$25,000	\$0
Internal Services	18	\$5,000	\$0
Auxiliary Enterprises	20	\$22,000	\$0
Athletics	21	\$0	\$25,000
Independent Operations	22	\$276,710	\$225,000
SUB-TOTAL CURRENT FUNDS		\$1,072,747	\$255,000

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I	\$1,404,769	\$1,404,769
to Renewals & Replacements	II		
SUB-TOTAL PLANT FUNDS		\$1,404,769	\$1,404,769

TOTAL EXPENDITURES & TRANSFERS:		\$2,477,516	\$1,659,769
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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 - Las Cruces

Prepared By: Kimberly G. Rumford

Date: 2-May-22

	FINAL BUDGET FY 2022	PROPOSED BUDGET FY 2023	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General	\$8,329,900	\$6,423,800	9
Research	\$10,977,900	\$8,466,000	16
Public Service	\$1,507,200	\$1,162,300	17
Other			(e.g. 22)
TOTAL SOURCES	\$20,815,000	\$16,052,100	
USES OF INDIRECT COST REVENUE:			
I & G Programs (Specify):			
I&G Support	\$1,988,923	\$2,294,756	13
Library	\$361,200	\$393,400	11
Research Programs (Specify):			
Returned Overhead & Support	\$10,094,930	\$11,030,197	16
Program Start Up	\$361,200	\$393,400	16
Public Service Programs (Specify):			
Returned Overhead & Support	\$6,961,248	\$985,048	17
Other Programs (Specify):			
Student Social and Cultural Support	\$5,000	\$5,000	15
Band WAC Tournament	\$14,000		15
Computer Center	\$268,499	\$268,499	18
Internal Service Operation	\$125,000	\$46,800	18
Student Aid	\$235,000	\$235,000	19
Athletics	\$400,000	\$400,000	21
TOTAL USES	\$20,815,000	\$16,052,100	

Comments:

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

INSTITUTION: New Mexico State University

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

If "Variable" was selected, please explain below:

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

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

INSTITUTION: New Mexico State University

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	HEERF MSI HEERF	18004(a)(2)	84.425	6/30/2023			Other Supplies & Expenses	1,277,852	1,277,852	3,291,308	3,291,308		Restricted	10
Dept of Ed	Institutional HEERF	18004(a)(1)	84.425	6/30/2023			Other Supplies & Expenses	4,297,371	4,297,371	32,255,848	32,255,848		Restricted	10
Dept of Ed	Student	18004(a)(1)	84.425	6/22/2022			Student Support	7,216,510	7,216,510	18,063,741	18,063,741		Restricted	19
Dept of Ed	Other		84.425	9/30/2022			IT	319,273	-	489,900	489,900		Restricted	17
NIFA	Other		10.31	8/31/2022			COVID 19 in the US Dairy Industry	196,900	-	196,900	196,900		Restricted	17
HSS	Other		93.6	11/30/2021			COVID 19 in the US Dairy Industry	33,800	-	33,800	33,800		Restricted	17

**Operating Budget
Las Cruces Campus
2022-2023**

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Las Cruces Campus
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Las Cruces Campus
2022-2023**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Las Cruces Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	235,604,453	9,580,595	247,150,847	41,257,870	260,463,538	8,039,800
Student Soc & Cultural Dev Activities (Exh 15)	2,722,985	31,500	2,993,836	124,133	2,753,092	56,400
Research (Exh 16)	19,969,400	76,408,171	28,310,745	80,172,386	22,479,299	79,456,834
Public Service (Exh 17)	20,257,738	28,224,386	24,035,703	37,892,322	23,897,385	31,110,640
Internal Service Depts (Exh 18)	2,232,995	69,305	7,935,001	181,400	3,099,329	74,200
Student Aid Grants & Stipends (Exh 19)	75,000	56,946,046	75,000	95,348,763	75,000	72,276,916
Auxiliary Enterprises (Exh 20)	27,843,068	84,300	29,886,438	218,000	28,854,831	112,700
Intercollegiate Athletics (Exh 21)	16,193,155	1,008,574	18,015,610	2,145,074	17,584,667	1,548,619
Independent Operations (Exh 22)	17,971,681	3,599,400	27,725,057	5,152,800	20,346,310	4,153,400
Subtotal Current Funds	342,870,475	175,952,277	386,128,237	262,492,748	379,553,451	196,829,509
Capital Outlay (Exh I)	12,465,600	-	34,778,355	-	17,745,500	-
Renewal & Replacement (Exh II)	35,000	-	41,500	-	1,406,691	-
Debt Service (Exh III)	2,425,623	-	1,918,461	-	1,745,598	-
Total Revenues	357,796,698	175,952,277	422,866,553	262,492,748	400,451,240	196,829,509
Beginning Balances						
Instruction and General (Exh 2)	8,485,590	-	19,995,187	-	8,548,302	-
Student Soc & Cultural Dev Activities (Exh 15)	2,510,165	-	2,849,223	-	2,059,270	-
Research (Exh 16)	17,825,135	-	20,074,303	-	21,931,779	-
Public Service (Exh 17)	11,147,000	-	10,050,418	-	15,801,089	-
Internal Service Depts (Exh 18)	2,594,751	-	3,840,244	-	727,599	-
Student Aid Grants & Stipends (Exh 19)	644,069	-	2,087,261	-	2,463,761	-
Auxiliary Enterprises (Exh 20)	(525,411)	-	3,406,272	-	1,788,964	-
Intercollegiate Athletics (Exh 21)	(2,357,351)	-	(2,547,108)	-	(3,179,660)	-
Independent Operations (Exh 22)	479,102	-	4,566,909	-	3,614,140	-
Subtotal Current Funds	40,803,050	-	64,322,709	-	53,755,244	-
Capital Outlay (Exh I)	35,931,443	-	35,619,448	-	23,495,612	-
Renewal & Replacement (Exh II)	20,643,964	-	21,250,141	-	19,555,038	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	97,378,457	-	121,192,298	-	96,805,894	-
Total Available						
Instruction and General (Exh 2)	244,090,043	9,580,595	267,146,034	41,257,870	269,011,840	8,039,800
Student Soc & Cultural Dev Activities (Exh 15)	5,233,150	31,500	5,843,059	124,133	4,812,362	56,400
Research (Exh 16)	37,794,535	76,408,171	48,385,048	80,172,386	44,411,078	79,456,834
Public Service (Exh 17)	31,404,738	28,224,386	34,086,121	37,892,322	39,698,474	31,110,640
Internal Service Depts (Exh 18)	4,827,746	69,305	11,775,245	181,400	3,826,928	74,200
Student Aid Grants & Stipends (Exh 19)	719,069	56,946,046	2,162,261	95,348,763	2,538,761	72,276,916
Auxiliary Enterprises (Exh 20)	27,317,657	84,300	33,292,710	218,000	30,643,795	112,700
Intercollegiate Athletics (Exh 21)	13,835,804	1,008,574	15,468,502	2,145,074	14,405,007	1,548,619
Independent Operations (Exh 22)	18,450,783	3,599,400	32,291,966	5,152,800	23,960,450	4,153,400
Subtotal Current Funds	383,673,525	175,952,277	450,450,946	262,492,748	433,308,695	196,829,509
Capital Outlay (Exh I)	48,397,043	-	70,397,803	-	41,241,112	-
Renewal & Replacement (Exh II)	20,678,964	-	21,291,641	-	20,961,729	-
Debt Service (Exh III)	2,425,623	-	1,918,461	-	1,745,598	-
Total Available	455,175,155	175,952,277	544,058,851	262,492,748	497,257,134	196,829,509

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Las Cruces Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	184,331,786	9,580,595	200,540,673	41,257,870	208,262,155	8,039,800
Student Soc & Cultural Dev Activities (Exh 15)	3,892,841	31,500	4,325,661	124,133	3,734,038	56,400
Research (Exh 16)	34,222,808	76,408,171	39,863,366	80,172,386	39,509,389	79,456,834
Public Service (Exh 17)	23,045,261	28,224,386	25,110,502	37,892,322	25,389,519	31,110,640
Internal Service Depts (Exh 18)	(1,680,589)	69,305	8,545,777	181,400	2,274,909	74,200
Student Aid Grants & Stipends (Exh 19)	22,085,986	56,946,046	22,085,986	95,348,763	21,662,486	72,276,916
Auxiliary Enterprises (Exh 20)	20,787,402	84,300	23,028,091	218,000	21,789,045	112,700
Intercollegiate Athletics (Exh 21)	19,913,073	1,008,574	22,759,025	2,145,074	20,821,057	1,548,619
Independent Operations (Exh 22)	17,233,985	3,599,400	25,515,357	5,152,800	22,360,940	4,153,400
Subtotal Current Funds	323,832,553	175,952,277	371,774,438	262,492,748	365,803,538	196,829,509
Capital Outlay (Exh I)	20,322,600	-	50,052,960	-	27,489,085	-
Renewal & Replacement (Exh II)	14,418,600	-	11,722,900	-	12,930,500	-
Debt Service (Exh III)	12,156,823	-	12,206,821	-	11,831,203	-
Total Expenditures	370,730,576	175,952,277	445,757,119	262,492,748	418,054,326	196,829,509
Transfers To or (From)						
Instruction and General (Exh 2)	51,272,667	-	58,057,059	-	52,201,383	-
Student Soc & Cultural Dev Activities (Exh 15)	(529,966)	-	(541,872)	-	(398,466)	-
Research (Exh 16)	(15,462,575)	-	(13,410,097)	-	(15,446,298)	-
Public Service (Exh 17)	(1,760,350)	-	(6,825,470)	-	(1,885,502)	-
Internal Service Depts (Exh 18)	3,555,559	-	2,501,869	-	3,282,177	-
Student Aid Grants & Stipends (Exh 19)	(22,010,986)	-	(22,387,486)	-	(21,587,486)	-
Auxiliary Enterprises (Exh 20)	7,740,296	-	8,475,655	-	8,159,130	-
Intercollegiate Athletics (Exh 21)	(3,860,863)	-	(4,110,863)	-	(3,860,863)	-
Independent Operations (Exh 22)	660,005	-	3,162,469	-	418,188	-
Subtotal Current Funds	19,603,787	-	24,921,264	-	20,882,263	-
Capital Outlay (Exh I)	(1,142,306)	-	(3,150,769)	-	(2,513,129)	-
Renewal & Replacement (Exh II)	(8,830,397)	-	(9,986,297)	-	(8,620,054)	-
Debt Service (Exh III)	(9,731,200)	-	(10,288,360)	-	(10,085,605)	-
Total Net Transfers	(100,116)	-	1,495,838	-	(336,525)	-
Ending Balances						
Instruction and General (Exh 2)	8,485,590	-	8,548,302	-	8,548,302	-
Student Soc & Cultural Dev Activities (Exh 15)	1,870,275	-	2,059,270	-	1,476,790	-
Research (Exh 16)	19,034,302	-	21,931,779	-	20,347,987	-
Public Service (Exh 17)	10,119,827	-	15,801,089	-	16,194,457	-
Internal Service Depts (Exh 18)	2,952,776	-	727,599	-	(1,730,158)	-
Student Aid Grants & Stipends (Exh 19)	644,069	-	2,463,761	-	2,463,761	-
Auxiliary Enterprises (Exh 20)	(1,210,041)	-	1,788,964	-	695,620	-
Intercollegiate Athletics (Exh 21)	(2,216,406)	-	(3,179,660)	-	(2,555,187)	-
Independent Operations (Exh 22)	556,793	-	3,614,140	-	1,181,322	-
Subtotal Current Funds	40,237,185	-	53,755,244	-	46,622,894	-
Capital Outlay (Exh I)	29,216,749	-	23,495,612	-	16,265,156	-
Renewal & Replacement (Exh II)	15,090,761	-	19,555,038	-	16,651,283	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	84,544,695	-	96,805,894	-	79,539,333	-
Total Expenditures, Transfers and Balances	455,175,155	175,952,277	544,058,851	262,492,748	497,257,134	196,829,509

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers						
Mandatory						
Debt Service	\$ 1,386,664	\$ -	\$ 1,386,664	\$ -	\$ 1,427,622	\$ -
Subtotal Mandatory	1,386,664	-	1,386,664	-	1,427,622	-
Non-Mandatory						
Student Social and Cultural	289,845	-	216,345	-	213,345	-
Research	15,848,971	-	22,209,948	-	16,814,363	-
Public Service	1,736,070	-	1,153,151	-	2,107,370	-
Internal Service	-	-	12,970	-	-	-
Student Aid	19,874,217	-	19,950,717	-	19,238,302	-
Auxiliary Enterprises	(25,000)	-	(67,900)	-	(25,000)	-
Athletics	3,490,663	-	3,490,663	-	3,490,663	-
Capital Outlay	(84,725)	-	937,538	-	58,360	-
Renewal and Replacement	100,000	-	538,150	-	300,000	-
Debt Service	-	-	-	-	-	-
Community College/Aggie Development Inc/Loan Fund	178,128	-	(249,021)	-	(113,891)	-
Subtotal Non-Mandatory	41,408,169	-	48,192,561	-	42,083,512	-
Required						
Student Aid	1,801,769	-	1,801,769	-	2,014,184	-
Capital Outlay	1,404,769	-	1,404,769	-	1,404,769	-
Renewal and Replacement	5,271,296	-	5,271,296	-	5,271,296	-
Subtotal Required	8,477,834	-	8,477,834	-	8,690,249	-
Total Transfers (Exh 2)	51,272,667	-	58,057,059	-	52,201,383	-
B. Student Social & Cultural Develop Activity Transfers						
Non-Mandatory						
I & G	(289,845)	-	(216,345)	-	(213,345)	-
Research	(5,000)	-	(219,000)	-	(5,000)	-
Public Service	(200,321)	-	(220,321)	-	(200,321)	-
Auxiliary Enterprises	-	-	48,594	-	55,000	-
Athletics	(34,800)	-	(34,800)	-	(34,800)	-
Capital Outlay	-	-	100,000	-	-	-
Subtotal Non-Mandatory	(529,966)	-	(541,872)	-	(398,466)	-
Total Transfers (Exh 15)	(529,966)	-	(541,872)	-	(398,466)	-
C. Research Transfers						
Non-Mandatory						
I & G	(15,848,971)	-	(22,209,948)	-	(16,814,363)	-
Student Social and Cultural	5,000	-	219,000	-	5,000	-
Public Service	(19,716)	-	6,163,009	-	25,953	-
Internal Service	181,800	-	209,381	-	117,800	-
Student Aid	235,000	-	535,000	-	235,000	-
Athletics	400,000	-	400,000	-	400,000	-
Independent Operations	(415,688)	-	(415,688)	-	(415,688)	-
Capital Outlay	-	-	1,404,494	-	1,000,000	-
Renewal and Replacement	-	-	284,655	-	-	-
Subtotal Non-Mandatory	(15,462,575)	-	(13,410,097)	-	(15,446,298)	-
Total Transfers (Exh 16)	(15,462,575)	-	(13,410,097)	-	(15,446,298)	-

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
D. Public Service Transfers						
Non-Mandatory						
I & G	(1,736,070)	-	(1,153,151)	-	(2,107,370)	-
Student Social and Cultural	200,321	-	220,321	-	200,321	-
Research	19,716	-	(6,163,009)	-	(25,953)	-
Athletics	-	-	250,000	-	-	-
Independent Operations	(244,317)	-	(130,025)	-	(2,500)	-
Capital Outlay	-	-	150,394	-	50,000	-
Subtotal Non-Mandatory	(1,760,350)	-	(6,825,470)	-	(1,885,502)	-
Total Transfers (Exh 17)	(1,760,350)	-	(6,825,470)	-	(1,885,502)	-
E. Internal Service Transfers						
Mandatory						
Debt Service	1,985,232	-	1,985,232	-	1,901,693	-
Subtotal Mandatory	1,985,232	-	1,985,232	-	1,901,693	-
Non-Mandatory						
I & G	-	-	(12,970)	-	-	-
Research	(181,800)	-	(209,381)	-	(117,800)	-
Capital Outlay	-	-	113,562	-	-	-
Renewal and Replacement	1,752,127	-	625,426	-	1,498,284	-
Subtotal Non-Mandatory	1,570,327	-	516,637	-	1,380,484	-
Total Transfers (Exh 18)	3,555,559	-	2,501,869	-	3,282,177	-
F. Student Aid Grants & Stipends Transfers						
Non-Mandatory						
I & G	(19,874,217)	-	(19,950,717)	-	(19,238,302)	-
Research	(235,000)	-	(535,000)	-	(235,000)	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(100,000)	-
Subtotal Non-Mandatory	(20,209,217)	-	(20,585,717)	-	(19,573,302)	-
Required						
I & G	(1,801,769)	-	(1,801,769)	-	(2,014,184)	-
Subtotal Required	(1,801,769)	-	(1,801,769)	-	(2,014,184)	-
Total Transfers (Exh 19)	(22,010,986)	-	(22,387,486)	-	(21,587,486)	-
G. Auxiliary Enterprises Transfers						
Mandatory						
Debt Service	5,915,296	-	5,916,349	-	5,835,045	-
Subtotal Mandatory	5,915,296	-	5,916,349	-	5,835,045	-
Non-Mandatory						
I & G	25,000	-	67,900	-	25,000	-
Student Social and Cultural	-	-	(48,594)	-	-	-
Student Aid	100,000	-	100,000	-	100,000	-
Renewal and Replacement	1,700,000	-	2,440,000	-	2,199,085	-
Subtotal Non-Mandatory	1,825,000	-	2,559,306	-	2,324,085	-
Total Transfers (Exh 20)	7,740,296	-	8,475,655	-	8,159,130	-

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
H. Intercollegiate Transfers						
Non-Mandatory						
I & G	(3,490,663)	-	(3,490,663)	-	(3,490,663)	-
Student Social and Cultural	34,800	-	34,800	-	34,800	-
Research	(400,000)	-	(400,000)	-	(400,000)	-
Public Service	-	-	(250,000)	-	-	-
Community College/Aggie Development Inc/Loan Fund	(5,000)	-	(5,000)	-	(5,000)	-
Subtotal Non-Mandatory	(3,860,863)	-	(4,110,863)	-	(3,860,863)	-
Total Transfers (Exh 21)	(3,860,863)	-	(4,110,863)	-	(3,860,863)	-
I. Independent Operations Transfers						
Non-Mandatory						
Research	415,688	-	415,688	-	415,688	-
Public Service	244,317	-	130,025	-	2,500	-
Capital Outlay	-	-	1,250,000	-	-	-
Renewal and Replacement	-	-	1,366,756	-	-	-
Subtotal Non-Mandatory	660,005	-	3,162,469	-	418,188	-
Total Transfers (Exh 22)	660,005	-	3,162,469	-	418,188	-
J. Capital Outlay Transfers						
<u>Unallocated</u>						
Debt Service	177,738	-	177,738	-	-	-
Subtotal Mandatory	177,738	-	177,738	-	-	-
Non-Mandatory						
<u>Unallocated</u>						
I & G	84,725	-	(937,538)	-	(58,360)	-
Student Social and Cultural	-	-	(100,000)	-	-	-
Research	-	-	(1,404,494)	-	(1,000,000)	-
Public Service	-	-	(150,394)	-	(50,000)	-
Internal Service	-	-	(113,562)	-	-	-
Independent Operations	-	-	(1,250,000)	-	-	-
Renewal and Replacement	-	-	9,147	-	-	-
Community College/Aggie Development Inc/Loan Fund	-	-	2,023,103	-	-	-
Subtotal Non-Mandatory	84,725	-	(1,923,738)	-	(1,108,360)	-
Required						
<u>Allocated</u>						
I & G	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Subtotal Required	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Total Transfers (Exh I)	(1,142,306)	-	(3,150,769)	-	(2,513,129)	-

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
K. Renewal and Replacement Transfers						
Mandatory						
Debt Service	(6,974)	-	(6,974)	-	(6,974)	-
Subtotal Mandatory	(6,974)	-	(6,974)	-	(6,974)	-
Non-Mandatory						
I & G	(100,000)	-	(538,150)	-	(300,000)	-
Research	-	-	(284,655)	-	-	-
Internal Service	(1,752,127)	-	(625,426)	-	(1,498,284)	-
Auxiliary Enterprises	(1,700,000)	-	(2,440,000)	-	(2,199,085)	-
Independent Operations	-	-	(1,366,756)	-	-	-
Capital Outlay	-	-	(9,147)	-	-	-
Debt Service	-	-	556,107	-	655,585	-
Subtotal Non-Mandatory	(3,552,127)	-	(4,708,027)	-	(3,341,784)	-
Required						
I & G	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Subtotal Required	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Total Transfers (Exh II)	(8,830,397)	-	(9,986,297)	-	(8,620,054)	-
L. Debt Service Transfers						
Mandatory						
I & G	(1,386,664)	-	(1,386,664)	-	(1,427,622)	-
Internal Service	(1,985,232)	-	(1,985,232)	-	(1,901,693)	-
Auxiliary Enterprises	(5,915,296)	-	(5,916,349)	-	(5,835,045)	-
Capital Outlay	(177,738)	-	(177,738)	-	-	-
Renewal and Replacement	6,974	-	6,974	-	6,974	-
Community College/Aggie Development Inc/Loan Fund	(273,244)	-	(273,244)	-	(272,634)	-
Subtotal Mandatory	(9,731,200)	-	(9,732,253)	-	(9,430,020)	-
Non-Mandatory						
Renewal and Replacement	-	-	(556,107)	-	(655,585)	-
Subtotal Non-Mandatory	-	-	(556,107)	-	(655,585)	-
Total Transfers (Exh III)	(9,731,200)	-	(10,288,360)	-	(10,085,605)	-
Net Transfers To (From) Current Funds						
Instruction and General	51,272,667	-	58,057,059	-	52,201,383	-
Student Social and Cultural	(529,966)	-	(541,872)	-	(398,466)	-
Research	(15,462,575)	-	(13,410,097)	-	(15,446,298)	-
Public Service	(1,760,350)	-	(6,825,470)	-	(1,885,502)	-
Internal Service Departments	3,555,559	-	2,501,869	-	3,282,177	-
Student Aide Grants and Stipends Transfers	(22,010,986)	-	(22,387,486)	-	(21,587,486)	-
Auxiliary Enterprises	7,740,296	-	8,475,655	-	8,159,130	-
Intercollegiate Athletics	(3,860,863)	-	(4,110,863)	-	(3,860,863)	-
Independent Operations	660,005	-	3,162,469	-	418,188	-
Net Transfers (From) or To						
Current Funds Main Campus	19,603,787	-	24,921,264	-	20,882,263	-
Community College/Aggie Development Inc/Loan Fund	100,116	-	(1,495,838)	-	391,525	-
Capital Outlay	(1,142,306)	-	(3,150,769)	-	(2,513,129)	-
Renewals and Replacements	(8,830,397)	-	(9,986,297)	-	(8,620,054)	-
Debt Service	(9,731,200)	-	(10,288,360)	-	(10,085,605)	-
	-	-	-	-	55,000	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Las Cruces 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)		\$ 93,376,409		\$ -		\$ 91,581,901		\$ -		\$ 96,994,302		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		121,731,400		-		129,952,100		-		142,195,200		-
Local Govt Appropriations (Exh 4)		-		-		-		-		-		-
Federal Govt G & C (Exh 5)		134,000		4,435,154		173,000		35,457,575		134,000		2,463,700
State Govt G & C (Exh 5)		-		439,449		-		401,400		-		530,600
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		4,705,992		-		5,398,895		-		5,045,500
Endow, Land & Perm Fund Income (Exh 7)		3,397,136		-		3,397,136		-		3,397,136		-
Sales & Services of Educ Activities (Exh 8)		565,500		-		543,710		-		556,700		-
Other Sources (Exh 9)		16,400,008		-		21,503,000		-		17,186,200		-
Total Revenues (Exh 1)		235,604,453		9,580,595		247,150,847		41,257,870		260,463,538		8,039,800
Beginning Balance (Exh 1)		8,485,590		-		19,995,187		-		8,548,302		-
Total Available (Exh 1)		\$ 244,090,043		\$ 9,580,595		267,146,034		\$ 41,257,870		\$ 269,011,840		\$ 8,039,800
Expenditures												
Instruction (Exh 10)	985.56	110,988,908	88.82	8,083,200	1,245.26	118,684,961	157.47	39,524,420	966.02	119,397,759	73.23	6,509,500
Academic Support (Exh 11)	180.97	18,692,661	13.81	936,620	216.59	21,654,202	21.64	1,268,700	217.50	22,747,942	15.03	1,025,100
Student Services (Exh 12)	150.55	13,112,409	7.55	299,600	167.52	14,303,389	7.79	304,200	151.45	16,532,281	7.83	248,700
Institutional Support (Exh 13)	317.51	22,102,535	5.21	248,200	341.36	25,558,909	3.84	160,100	309.74	27,715,553	5.06	256,000
Operation & Maintenance (Exh 14)	258.29	19,435,273	0.59	12,975	238.40	20,339,212	-	450	229.16	21,868,620	-	500
Total Expenditures (Exh 1)	1,892.88	184,331,786	115.98	9,580,595	2,209.13	200,540,673	190.74	41,257,870	1,873.87	208,262,155	101.15	8,039,800
Transfers												
Mandatory												
Debt Service		1,386,664		-		1,386,664		-		1,427,622		-
Subtotal Mandatory		1,386,664		-		1,386,664		-		1,427,622		-
Non-Mandatory												
Student Social and Cultural		289,845		-		216,345		-		213,345		-
Research		15,848,971		-		22,209,948		-		16,814,363		-
Public Service		1,736,070		-		1,153,151		-		2,107,370		-
Internal Service		-		-		12,970		-		-		-
Student Aid		19,874,217		-		19,950,717		-		19,238,302		-
Auxiliary Enterprises		(25,000)		-		(67,900)		-		(25,000)		-
Athletics		3,490,663		-		3,490,663		-		3,490,663		-
Endowment		-		-		-		-		-		-
Capital Outlay		(84,725)		-		937,538		-		58,360		-
Renewal and Replacement		100,000		-		538,150		-		300,000		-
Debt Service		-		-		-		-		-		-
Community College/Aggie Development Inc/Loan Fund		178,128		-		(249,021)		-		(113,891)		-
Subtotal Non-Mandatory		41,408,169		-		48,192,561		-		42,083,512		-
Required												
Student Aid		1,801,769		-		1,801,769		-		2,014,184		-
Capital Outlay		1,404,769		-		1,404,769		-		1,404,769		-
Renewal and Replacement		5,271,296		-		5,271,296		-		5,271,296		-
Subtotal Required		8,477,834		-		8,477,834		-		8,690,249		-
Total Net Transfers (Exh 1)		51,272,667		-		58,057,059		-		52,201,383		-
Total Expenditures and Net Transfers		\$ 235,604,453		\$ 9,580,595		\$ 258,597,732		\$ 41,257,870		\$ 260,463,538		\$ 8,039,800
Ending Balance (Exh 1)		\$ 8,485,590		\$ -		\$ 8,548,302		\$ -		\$ 8,548,302		\$ -

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

New Mexico State University
Las Cruces 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	\$ 274,603	\$ -	\$ 445,772	\$ -	\$ 463,603	\$ -
Fall	20,772,775	-	19,590,859	-	20,374,494	-
Spring	19,151,611	-	17,904,034	-	18,620,195	-
Resident Student/Part Time						
Summer	2,984,440	-	2,734,362	-	2,843,736	-
Fall	5,046,204	-	4,771,714	-	4,962,582	-
Spring	4,567,239	-	4,197,598	-	4,365,502	-
Total Tuition from Resident Students	52,796,872	-	49,644,339	-	51,630,112	-
Non- Resident Student/Full Time						
Summer	509,276	-	452,094	-	470,178	-
Fall	31,434,538	-	29,940,879	-	31,138,514	-
Spring	28,509,514	-	26,157,734	-	27,204,043	-
Non- Resident Student/Part Time						
Summer	2,207,817	-	1,905,318	-	1,981,531	-
Fall	8,505,259	-	8,035,039	-	8,356,441	-
Spring	7,333,493	-	7,504,946	-	7,805,144	-
Total Tuition from Non-Resident Students	78,499,897	-	73,996,010	-	76,955,851	-
Online Degree Programs						
Summer	1,448,094	-	1,733,849	-	1,936,078	-
Fall	3,227,706	-	3,491,991	-	3,899,093	-
Spring	3,310,200	-	3,553,785	-	3,968,154	-
Total Tuition from Online Degree Programs	7,986,000	-	8,779,625	-	9,803,325	-
Differential Tuition	727,500	-	861,248	-	727,500	-
Waivers of Tuition						
Summer	(684,846)	-	(1,134,014)	-	(1,179,375)	-
Fall	(27,211,508)	-	(25,915,094)	-	(26,951,710)	-
Spring	(24,688,997)	-	(22,088,447)	-	(22,971,985)	-
Total Tuition from Waivers of Tuition	(52,585,351)	-	(49,137,555)	-	(51,103,070)	-
Total Tuition	87,424,918	-	84,143,667	-	88,013,718	-
Community Education/Contract Training	\$ 450,000	\$ -	\$ 120,000	\$ -	\$ 120,000	\$ -
Fees						
Application Fee	\$ 200,000	\$ -	\$ 160,000	\$ -	\$ 200,000	\$ -
Distance Education Fee/Academic Services Fee	2,500,000	-	3,616,000	-	5,800,000	-
Deferred Payment Plan Fee/Payment Plan Fee	325,000	-	660,000	-	325,000	-
Equipment Maintenance Fee	600,000	-	600,000	-	600,000	-
Graduation Fee	150,000	-	170,000	-	150,000	-
Laboratory/ Course Fee	700,000	-	1,067,827	-	700,000	-
Late Registration Fee	10,000	-	12,000	-	10,000	-
Library	317,407	-	317,407	-	335,303	-
Miscellaneous Fee	650,000	-	650,000	-	650,000	-
Campus Tutoring Services Fee	49,084	-	65,000	-	90,281	-
Total Fees	5,501,491	-	7,318,234	-	8,860,584	-
Total Tuition and Fees Income for I&G (Exh 2)	93,376,409	-	91,581,901	-	96,994,302	-

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

New Mexico State University
 Las Cruces Campus

Exhibit 4. Government Appropriations		Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
Instruction & General		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Federal (Exh 2)		-	-	-	-	-	-
State							
General Appropriation		119,945,200	-	123,165,900	-	139,809,000	-
I & G Line Item Appropriation		1,786,200	-	6,786,200	-	2,386,200	-
Total State (Exh 2)		121,731,400	-	129,952,100	-	142,195,200	-
Local							
Regular Levy		-	-	-	-	-	-
Total Local (Exh 2)		-	-	-	-	-	-
Total Government Appropriations for I&G (Exh 2)		121,731,400	-	129,952,100	-	142,195,200	-
Exhibit 5. Government Grants and Contracts							
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
Reporting Veterans		\$ 9,000	\$ -	\$ 9,000	\$ -	\$ 9,000	\$ -
Admin of Stdt Aid Programs		125,000	-	164,000	-	125,000	-
Federal Work Study Funds		-	367,100	-	408,800	-	421,200
Instruction		-	3,866,497	-	35,048,775	-	2,042,500
Other I&G Programs		-	201,557	-	-	-	-
Total Federal (Exh 2)		134,000	4,435,154	173,000	35,457,575	134,000	2,463,700
State							
State Work Study Funds		-	273,400	-	401,400	-	530,600
Instruction & General		-	166,049	-	-	-	-
Total State (Exh 2)		-	439,449	-	401,400	-	530,600
Local							
Instruction & General		-	-	-	-	-	-
Total Local (Exh 2)		-	-	-	-	-	-
Total Government Grants and Contracts for I&G (Exh 2)		134,000	4,874,603	173,000	35,858,975	134,000	2,994,300

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

New Mexico State University
Las Cruces Campus

Exhibit 6. Private Gifts, Grants, and		Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
Contracts for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Instruction		\$ -	\$ 4,081,802	\$ -	\$ 4,343,090	\$ -	\$ 4,150,000
Other I & G Programs		-	624,190	-	1,055,805	-	895,500
Total Private for Instruction and General (Exh 2)		-	4,705,992	-	5,398,895	-	5,045,500
Exhibit 7. Endowment, Land, and Permanent		Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
Fund Incomes for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Endowment Funds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Permanent Funds		3,397,136	-	3,397,136	-	3,397,136	-
Total Endowment, Land, and Permanent Funds (Exh 2)		3,397,136	-	3,397,136	-	3,397,136	-
Exhibit 8. Sales and Services of Educational		Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
Activities for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Animal Science/Meat Lab		\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 193,200	\$ -
ATEP		11,000	-	210	-	-	-
ASNMSU Center for the Arts		2,000	-	16,000	-	16,000	-
Miscellaneous		200,000	-	87,000	-	100,000	-
NMSU Preschool		140,000	-	225,000	-	230,000	-
Speech and Hearing Clinic		10,000	-	13,000	-	15,000	-
Better Food Processing Controls		2,500	-	2,500	-	2,500	-
Total Sales and Services for Instruction and General		565,500	-	543,710	-	556,700	-
Exhibit 9. Other Sources of Revenue for		Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Interest on Current Fund Balances		\$ 300,000	\$ -	\$ 131,000	\$ -	\$ 300,000	\$ -
Misc Fees (Museum, etc) and Other		555,000	-	480,000	-	555,000	-
NCAA Academic Enhancement		77,000	-	77,000	-	77,000	-
Rentals		2,100	-	-	-	2,100	-
Recovery of IDC-Instruction		5,807,900	-	6,071,300	-	-	-
Recovery of IDC-Research		8,594,608	-	13,287,600	-	14,587,000	-
Recovery of IDC-Public Service		863,400	-	1,456,100	-	1,465,100	-
Transcripts		200,000	-	-	-	200,000	-
Total Other Revenues for Instruction and General (Exh 2)		16,400,008	-	21,503,000	-	17,186,200	-

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Las Cruces 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
Ag, Consumer and Environmental Sciences												
Agriculture Economics	9.01	\$ 595,325	0.33	\$ 18,000	8.83	\$ 580,880	0.73	\$ 22,000	9.19	\$ 686,953	0.31	\$ 18,000
Agriculture & Ext Education	8.57	546,833	-	-	9.53	610,833	-	-	8.33	583,201	-	-
Animal & Range Sciences	22.20	1,497,919	1.04	70,000	25.79	1,497,919	0.81	95,521	20.56	1,517,094	0.95	70,000
Entomology, Plant Pathology & Weed Sci	5.16	351,474	-	25,000	5.43	392,976	-	6,577	5.17	384,062	-	25,000
Family & Consumer Sciences	12.96	912,943	0.46	17,000	15.38	1,092,543	0.53	28,227	12.81	1,006,616	0.36	17,000
Fishery/Wildlife Sciences	6.88	441,556	-	200	8.00	490,501	-	200	6.94	486,958	-	200
Hotel, Restaurant and Tourism Management	9.84	721,037	0.05	30,000	9.11	671,683	-	25,997	8.64	681,671	0.04	30,000
Plant and Environment Sciences	20.95	1,404,321	-	15,000	21.70	1,470,766	0.16	27,420	20.14	1,459,343	-	15,000
Unallocated/Research & Scholarly	0.97	55,560	4.44	450,000	0.25	53,315	14.48	1,080,168	0.96	77,759	4.09	450,000
Water Science and Management Program	-	-	-	-	-	8,445	-	-	-	-	-	-
Total Ag, Consumer and Environmental Sciences	96.54	\$ 6,526,968	6.32	\$ 625,200	104.02	\$ 6,869,861	16.71	\$ 1,286,110	92.74	\$ 6,883,657	5.75	\$ 625,200
Arts & Sciences												
Aerospace Studies	-	\$ 8,166	-	\$ 6,000	-	\$ 11,876	-	\$ 10,200	-	\$ 8,166	-	\$ 15,000
Anthropology	12.91	884,900	0.31	40,000	14.50	1,047,316	0.66	72,100	12.66	950,925	0.40	65,000
Art	14.27	908,222	0.34	45,000	16.78	1,095,988	0.47	69,500	13.92	992,250	0.38	55,000
Astronomy	17.37	1,207,259	0.43	85,000	18.97	1,359,709	-	65,000	18.22	1,380,071	0.40	85,000
Biology	44.46	2,786,172	9.83	735,000	48.20	3,035,082	4.19	505,000	44.07	3,071,110	9.06	725,000
Chemistry & Biochemistry	43.09	2,713,351	2.52	600,000	45.48	2,585,568	1.12	526,000	41.82	2,793,123	2.28	400,000
Communication Studies	12.39	716,708	-	-	14.41	847,915	-	-	12.23	776,934	-	-
Computer Science	31.87	2,207,381	3.95	215,000	36.74	2,433,095	5.05	265,900	31.77	2,396,363	3.64	215,000
Creative Media Institute	9.43	733,294	0.33	45,000	17.11	1,397,463	0.43	29,915	11.96	1,015,178	0.30	45,000
Criminal Justice	13.56	944,647	1.00	90,000	14.70	1,027,368	0.51	105,000	13.41	1,015,586	0.91	120,000
English	42.25	2,577,232	0.16	25,000	46.80	2,876,461	0.16	37,300	40.94	2,748,345	0.15	18,000
Geography	9.30	597,463	-	12,000	9.49	589,232	-	2,000	8.90	615,872	-	8,000
Geological Sciences	10.45	665,085	0.29	45,000	12.34	786,821	0.21	45,000	10.55	738,385	0.27	45,000
Government	13.55	901,959	-	7,000	14.00	973,871	-	16,266	12.58	910,812	-	7,000
History	12.97	949,430	-	7,000	13.09	992,155	-	1,875	12.06	951,855	-	5,000
Interdisciplinary Studies	7.12	529,603	-	1,000	2.26	187,493	-	1,544	2.30	404,310	-	1,000
Journalism	6.86	526,910	0.28	13,000	8.37	604,048	0.65	16,000	7.87	662,031	0.25	13,000
Languages & Linguistics	13.45	962,732	-	2,000	16.25	1,074,050	-	550	13.37	1,039,050	-	2,000
Mathematical Sciences	50.00	3,062,044	-	17,000	49.96	3,062,044	-	19,974	46.46	3,106,072	-	17,000
Military Science	0.90	37,345	-	3,000	0.95	38,219	-	4,024	0.92	40,586	-	3,000
Molecular Biology	3.68	150,056	-	-	1.71	69,842	4.37	265,106	3.64	159,761	-	-
Music	20.22	1,411,009	0.93	120,000	21.56	1,520,616	0.17	105,000	18.80	1,440,204	0.85	120,000
Philosophy	6.90	510,482	0.32	22,000	7.96	598,229	0.50	33,550	6.95	556,873	0.29	22,000
Physics	28.45	1,828,590	0.27	40,000	29.24	1,845,343	0.45	101,704	27.16	1,937,931	0.25	40,000
Psychology	18.63	1,171,669	-	500	18.73	1,187,732	-	430	19.49	1,350,866	-	500
Sociology	10.39	725,876	-	-	-	-	-	-	-	-	-	-
Theatre Arts	10.81	744,904	-	1,000	10.57	734,155	-	1,740	10.10	769,937	-	1,000
Unallocated/Research & Scholarly	-	601,741	10.05	773,000	7.43	601,741	19.21	1,373,000	-	561,380	3.23	250,000
Total Arts & Sciences	465.28	\$ 31,064,230	31.01	\$ 2,949,500	497.60	\$ 32,583,432	38.15	\$ 3,673,678	442.15	\$ 32,393,976	22.66	\$ 2,277,500

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Las Cruces 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
Business												
Accounting & Information Systems	28.13	\$ 2,129,128	0.36	\$ 54,000	29.82	\$ 2,299,828	0.79	\$ 62,000	27.09	\$ 2,224,392	0.33	\$ 50,000
Applied Statistic	11.34	734,931	-	-	11.26	729,362	-	-	11.30	798,210	-	-
Economics & International Business	19.39	1,467,436	-	-	18.39	1,355,614	-	10,000	18.84	1,545,777	-	-
Economics Development Doctorate	-	91,400	-	-	2.98	112,724	-	-	-	91,400	-	-
Fellowships	-	-	-	500	-	-	-	500	-	-	-	-
Finance	18.95	1,491,005	0.38	50,000	21.90	1,647,533	0.38	60,000	19.26	1,645,265	0.37	45,000
Management	13.42	1,061,131	0.09	13,000	17.34	1,344,338	0.08	11,500	15.78	1,355,171	0.09	10,000
Marketing/PGM/PTM	20.21	1,498,558	-	47,000	20.48	1,523,585	-	50,000	19.36	1,550,389	-	43,000
MBA-Graduate Assistants	4.88	181,188	-	-	6.66	251,188	-	-	4.80	193,926	-	-
Micocomputer	-	27,398	-	-	0.89	95,470	-	-	-	42,013	-	-
PHD-Business Admin GA's	8.56	318,029	-	-	7.50	282,875	-	-	8.43	340,387	-	-
Professorships	-	-	0.19	25,000	-	-	0.32	35,000	-	-	0.21	25,000
Unallocated/Research & Scholarly	-	133,675	6.15	400,000	1.24	133,675	4.18	445,000	-	1,371	5.65	400,000
Total Business	124.88	\$ 9,133,879	7.17	\$ 589,500	138.46	\$ 9,776,192	5.75	\$ 674,000	124.86	\$ 9,788,301	6.65	\$ 573,000
Education												
Counseling/Educational Psychology	21.76	\$ 1,527,520	2.09	\$ 675,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Curriculum & Instruction	34.77	2,609,428	0.38	75,000	-	-	-	-	-	-	-	-
Educational Leadership & Administration	10.34	709,488	-	8,000	-	-	-	-	-	-	-	-
Kinesiology & Dance	19.80	1,389,570	1.40	100,000	-	-	-	-	-	-	-	-
Learning Resource Center	0.76	25,006	-	-	-	-	-	-	-	-	-	-
Special Ed/Communication Disorders	11.13	802,556	-	1,000	-	-	-	-	-	-	-	-
Unallocated/Research & Scholarly	-	616,305	1.98	220,000	-	-	-	-	-	-	-	-
Total Education	98.56	\$ 7,679,873	5.85	\$ 1,079,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Engineering												
Aerospace Engineering	3.49	\$ 328,703	-	\$ -	5.28	\$ 368,703	-	\$ 1,000	4.54	\$ 438,905	-	\$ -
Chemical Engineering	17.78	1,234,682	0.66	86,000	17.62	1,276,182	1.30	131,000	18.11	1,370,079	0.42	180,000
Civil and Geological Engineering	29.32	2,032,719	0.90	125,000	28.05	1,942,719	1.48	285,000	27.97	2,099,855	0.83	125,000
Electrical & Computer Engineering	29.80	2,128,965	2.16	243,000	28.81	2,023,864	4.50	343,000	29.25	2,412,219	1.98	250,000
Engineering Technology	18.77	1,377,940	0.03	15,000	28.51	1,890,030	0.28	40,000	18.70	1,492,197	0.18	45,000
Industrial Engineering	8.28	552,315	-	25,000	9.70	686,315	-	30,000	8.30	600,902	-	25,000
Mechanical Engineering	27.92	1,919,755	1.12	125,000	32.25	2,177,917	9.88	655,000	27.28	2,014,660	2.74	150,000
Unallocated/Research & Scholarly	3.99	260,821	1.53	488,500	9.08	504,421	9.26	635,821	3.93	731,235	0.86	350,000
Total Engineering	139.35	\$ 9,835,900	6.40	\$ 1,107,500	159.30	\$ 10,870,151	26.70	\$ 2,120,821	138.08	\$ 11,160,052	7.01	\$ 1,125,000
Health & Social Services												
Mental Health Nurse Practitioner	-	\$ 940,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Nursing	24.19	1,886,515	7.81	374,500	-	-	-	-	-	-	-	-
Nursing Expansion	-	846,200	-	-	-	-	-	-	-	-	-	-
Public Health Sciences	18.14	1,356,687	-	1,800	-	-	-	-	-	-	-	-
Social Work	17.17	1,276,896	2.93	530,700	-	-	-	-	-	-	-	-
Unallocated/Research & Scholarly	1.45	164,317	2.23	251,000	-	-	-	-	-	-	-	-
Total Health & Social Services	60.95	\$ 6,470,615	12.97	\$ 1,158,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health, Education, & Social Transformation												
Counseling/Educational Psychology	-	\$ -	-	\$ -	25.48	\$ 1,558,520	2.92	\$ 555,000	20.87	\$ 1,589,408	1.75	\$ 150,000
Curriculum & Instruction	-	-	-	-	41.58	3,016,428	1.39	142,000	35.11	2,865,748	0.35	75,000
Educational Leadership & Administration	-	-	-	-	10.73	689,488	2.64	260,000	10.14	754,233	-	8,000
Kinesiology & Dance	-	-	-	-	20.17	1,354,570	-	400,000	19.39	1,473,450	1.29	100,000
Learning Resource Center	-	-	-	-	-	-	-	-	0.24	9,845	-	-
Mental Health Nurse Practitioner	-	-	-	-	10.53	995,000	-	380,000	-	940,000	-	-
Nursing	-	-	-	-	29.11	2,311,515	8.86	774,500	23.04	2,314,764	2.67	200,000
Nursing Expansion	-	-	-	-	11.41	891,200	-	-	-	846,200	-	-
Public Health Sciences	-	-	-	-	92.86	6,848,687	-	-	19.09	1,558,887	-	1,800
Special Ed/Communication Disorders	-	-	-	-	10.48	777,556	-	-	11.10	860,358	-	-
Social Work	-	-	-	-	23.16	1,696,896	3.12	560,700	17.24	1,372,162	2.49	340,000
Sociology	-	-	-	-	12.22	875,876	-	-	10.54	797,368	-	-
Unallocated/Research & Scholarly	-	-	-	-	17.36	1,439,507	9.74	621,000	1.43	778,287	3.87	420,000
Total Health, Education, & Social Transformation	-	\$ -	-	\$ -	305.09	\$ 22,455,243	28.67	\$ 3,693,200	168.19	\$ 16,160,710	12.42	\$ 1,294,800
Other Instruction												
Crimson Scholars/Other Instruction	-	\$ 13,488	0.41	\$ 160,000	0.90	\$ 20,488	2.29	\$ 4,210,000	-	\$ 16,137	0.37	\$ 160,000
Distance Education	-	1,421,645	-	-	-	1,500,000	-	-	-	1,421,645	-	-
Equipment Maintenance	-	600,000	-	-	-	-	-	-	-	600,000	-	-
Graduate Assistantship	-	-	-	-	-	-	8.92	500,000	-	-	-	-
Honors Program	-	158,911	-	7,000	0.81	50,482	1.52	85,000	-	158,911	-	5,000
Provost's/President's/Chancellor's Office	-	-	-	-	-	-	1.50	185,000	-	-	-	-
Visiting Distinguished Professors	-	-	-	-	-	5,700	-	-	-	-	-	-
Unallocated/Research & Scholarly	-	-	-	-	-	-	11.69	9,000,000	-	-	-	-
Total Other Instruction	-	\$ 2,194,044	0.41	\$ 167,000	1.71	\$ 1,576,670	25.92	\$ 13,980,000	-	\$ 2,196,693	0.37	\$ 165,000
Special Session Instruction												
Summer Session	-	\$ -	-	\$ -	38.78	\$ 2,500,000	-	\$ -	-	\$ -	-	\$ -
Total Special Session Instruction	-	\$ -	-	\$ -	38.78	\$ 2,500,000	-	\$ -	-	\$ -	-	\$ -
Community Education												
College of ACES	-	\$ -	-	\$ -	0.10	\$ 14,500	0.48	\$ 20,000	-	\$ -	-	\$ -
College of HEST	-	-	-	-	-	100	-	-	-	-	-	-
Distance Education	-	-	-	-	-	1,000	-	-	-	-	-	-
Total Community Education	-	\$ -	-	\$ -	0.10	\$ 15,600	0.48	\$ 20,000	-	\$ -	-	\$ -
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	10.08	\$ 219,800	0.10	\$ -	8.12	\$ 185,700	-	\$ -	8.59	\$ 210,000
State Work-Study Salaries	-	-	8.61	187,700	0.10	-	6.97	159,400	-	-	9.78	239,000
Fringe Benefits	-	20,555,000	-	-	-	22,927,833	-	-	-	25,789,039	-	-
Computer Services	-	7,399,489	-	-	-	9,109,979	-	-	-	7,927,891	-	-
Unallocated	-	10,128,910	-	-	-	-	-	13,731,511	-	7,097,440	-	-
Total Other Items Not Included in Exhibit 10A's	-	\$ 38,083,399	18.69	\$ 407,500	0.20	\$ 32,037,812	15.09	\$ 14,076,611	-	\$ 40,814,370	18.37	\$ 449,000
Net Expense for Instruction in I&G (Exh 2)	985.56	\$ 110,988,908	88.82	\$ 8,083,200	1,245.26	\$ 118,684,961	157.47	\$ 39,524,420	966.02	\$ 119,397,759	73.23	\$ 6,509,500

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Las Cruces 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	664.75	\$ 52,965,560	21.50	\$ 1,712,000	797.10	\$ 64,524,329	25.57	\$ 2,072,039	656.23	\$ 56,839,840	16.52	\$ 1,430,500
Professional Salaries	20.12	1,170,539	7.39	430,000	27.23	1,600,366	16.25	954,750	21.18	1,332,019	6.33	397,000
Support Staff Salaries	64.65	2,023,701	10.93	342,000	68.50	2,186,038	4.89	156,139	56.35	1,923,009	6.06	206,000
GA/TA Salaries	232.49	8,639,455	20.05	745,000	272.19	10,267,975	68.47	2,582,783	229.08	9,246,805	20.44	825,500
Student Salaries	3.55	77,382	8.92	194,000	22.66	517,971	18.41	421,487	3.18	77,667	4.28	104,900
Federal Work-Study Salaries	-	-	10.21	222,600	1.91	41,325	8.13	185,899	-	-	8.70	212,800
State Work-Study Salaries	-	-	8.61	187,700	3.31	73,458	7.21	164,965	-	-	9.78	239,000
Other Salaries	-	-	1.21	38,000	52.36	1,671,346	8.54	272,052	-	-	1.12	38,000
Total Salaries for Instruction	985.56	\$ 64,876,637	88.82	\$ 3,871,300	1,245.26	\$ 80,882,808	157.47	\$ 6,810,114	966.02	\$ 69,419,340	73.23	\$ 3,453,700

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Las Cruces 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	664.75	\$ 52,965,560	21.50	\$ 1,712,000	797.10	\$ 64,524,329	25.57	\$ 2,072,039	656.23	\$ 56,839,840	16.52	\$ 1,430,500
Professional Salaries	20.12	1,170,539	7.39	430,000	27.23	1,600,366	16.25	954,750	21.18	1,332,019	6.33	397,000
Support Staff Salaries	64.65	2,023,701	10.93	342,000	68.50	2,186,038	4.89	156,139	56.35	1,923,009	6.06	206,000
GA/TA Salaries	232.49	8,639,455	20.05	745,000	272.19	10,267,975	68.47	2,582,783	229.08	9,246,805	20.44	825,500
Student Salaries	3.55	77,382	8.92	194,000	22.66	517,971	18.41	421,487	3.18	77,667	4.28	104,900
Federal Work-Study Salaries	-	-	0.13	2,800	1.81	41,325	0.01	199	-	-	0.11	2,800
State Work-Study Salaries	-	-	-	-	3.21	73,458	0.24	5,565	-	-	-	-
Other Salaries	-	-	1.21	38,000	52.36	1,671,346	8.54	272,052	-	-	1.12	38,000
Fringes		-		757,250		668,522		1,049,629		-		666,600
Travel		-		5,000		211,925		343,165		-		5,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		8,028,872		3,449,650		4,457,084		14,878,826		9,164,049		2,384,200
Equipment		-		-		426,810		2,711,175		-		-
Total Summary by Expenditure Category	985.56	\$ 72,905,509	70.13	\$ 7,675,700	1,245.06	\$ 86,647,149	142.38	\$ 25,447,809	966.02	\$ 78,583,389	54.86	\$ 6,060,500

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

New Mexico State University
Las Cruces 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
Ag, Consumer and Environmental Sciences												
Faculty Salaries	65.42	\$ 5,212,288	1.38	\$ 110,000	63.76	\$ 5,161,113	3.40	\$ 275,796	63.52	\$ 5,502,347	1.27	\$ 110,000
Professional Salaries	1.51	87,834	3.01	175,000	1.54	90,269	4.08	240,012	1.48	92,887	2.78	175,000
Support Staff Salaries	8.53	267,189	0.22	7,000	7.31	233,649	0.02	669	6.98	238,543	0.21	7,000
GA/TA Salaries	21.08	783,124	0.78	29,000	22.11	834,004	7.00	264,225	20.76	838,175	0.72	29,000
Student Salaries	-	-	0.93	20,000	2.69	61,543	2.14	49,112	-	-	0.77	18,900
Federal Work-Study Salaries	-	-	-	-	0.15	3,409	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.50	11,425	0.07	1,689	-	-	-	-
Other Salaries	-	-	-	-	5.96	190,388	-	-	-	-	-	-
Fringes	-	-	-	96,650	-	38	-	158,922	-	-	-	96,600
Travel	-	-	-	5,000	-	17,313	-	29,059	-	-	-	5,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	176,533	-	182,550	-	266,710	-	266,626	-	211,705	-	183,700
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Ag, Consumer and Environmental Sciences	96.54	\$ 6,526,968	6.32	\$ 625,200	104.02	\$ 6,869,861	16.71	\$ 1,286,110	92.74	\$ 6,883,657	5.75	\$ 625,200
Agriculture Ecomonics												
Faculty Salaries	6.00	478,381	-	-	5.84	472,772	-	-	6.67	577,696	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.35	42,233	0.22	7,000	0.43	13,742	-	-	0.88	30,207	0.21	7,000
GA/TA Salaries	1.66	61,717	0.11	4,000	1.76	66,390	-	-	1.64	66,056	0.10	4,000
Student Salaries	-	-	-	-	0.31	7,023	0.73	16,780	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.49	15,793	-	-	-	-	-	-
Fringes	-	-	-	1,000	-	-	-	98	-	-	-	1,000
Travel	-	-	-	-	-	2,382	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,994	-	6,000	-	2,778	-	5,122	-	12,994	-	6,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Agriculture Ecomonics	9.01	595,325	0.33	18,000	8.83	580,880	0.73	22,000	9.19	686,953	0.31	18,000
Agriculture & Ext Education												
Faculty Salaries	5.48	436,538	-	-	5.87	474,967	-	-	5.42	469,755	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.09	65,419	-	-	1.69	53,775	-	-	1.93	65,967	-	-
GA/TA Salaries	1.00	37,037	-	-	1.26	47,602	-	-	0.98	39,640	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.71	22,568	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,550	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,839	-	-	-	10,371	-	-	-	7,839	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Agriculture & Ext Education	8.57	546,833	-	-	9.53	610,833	-	-	8.33	583,201	-	-

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

New Mexico State University
Las Cruces 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
Ag, Consumer and Environmental Sciences												
Animal & Range Sciences												
Faculty Salaries	13.11	1,044,618	-	-	11.64	942,324	-	-	11.99	1,038,875	-	-
Professional Salaries	1.51	87,834	-	-	1.54	90,269	0.51	30,115	1.48	92,887	-	-
Support Staff Salaries	2.02	63,277	-	-	2.50	79,904	-	-	1.62	55,482	-	-
GA/TA Salaries	5.56	206,465	0.67	25,000	5.81	219,021	0.30	11,315	5.47	220,980	0.62	25,000
Student Salaries	-	-	0.37	8,000	1.53	35,051	-	-	-	-	0.33	8,000
Federal Work-Study Salaries	-	-	-	-	0.11	2,560	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.35	7,953	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.31	73,847	-	-	-	-	-	-
Fringes		-		500		-		10,983		-		500
Travel		-		-		2,688		11,006		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		95,725		36,500		44,302		32,102		108,870		36,500
Equipment		-		-		-		-		-		-
Total Animal & Range Sciences	22.20	1,497,919	1.04	70,000	25.79	1,497,919	0.81	95,521	20.56	1,517,094	0.95	70,000
Entomology, Plant Pathology & Weed Sci												
Faculty Salaries	3.75	298,426	-	-	4.20	340,257	-	-	3.78	327,323	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.22	6,885	-	-	0.11	3,616	-	-	0.22	7,478	-	-
GA/TA Salaries	1.19	44,083	-	-	1.12	42,290	-	-	1.17	47,181	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		589		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,080		25,000		6,224		6,577		2,080		25,000
Equipment		-		-		-		-		-		-
Total Entomology, Plant Pathology & Weed Sci	5.16	351,474	-	25,000	5.43	392,976	-	6,577	5.17	384,062	-	25,000
Family & Consumer Sciences												
Faculty Salaries	9.89	788,372	-	-	10.65	861,676	-	-	10.30	891,768	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.52	16,381	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.55	94,716	-	-	2.52	95,193	-	-	2.51	101,374	-	-
Student Salaries	-	-	0.46	10,000	0.29	6,522	0.53	12,159	-	-	0.36	8,900
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.92	61,355	-	-	-	-	-	-
Fringes		-		150		38		71		-		100
Travel		-		-		1,819		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		13,474		6,850		65,940		15,997		13,474		8,000
Equipment		-		-		-		-		-		-
Total Family & Consumer Sciences	12.96	912,943	0.46	17,000	15.38	1,092,543	0.53	28,227	12.81	1,006,616	0.36	17,000

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

New Mexico State University
Las Cruces 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
Ag, Consumer and Environmental Sciences												
Fishery/Wildlife Sciences												
Faculty Salaries	4.49	357,640	-	-	4.22	341,967	-	-	4.58	396,715	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.97	30,307	-	-	1.15	36,814	-	-	0.96	32,915	-	-
GA/TA Salaries	1.42	52,901	-	-	2.03	76,449	-	-	1.40	56,620	-	-
Student Salaries	-	-	-	-	0.05	1,197	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.15	3,472	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.40	12,759	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	293	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	708	-	200	-	17,550	-	200	-	708	-	200
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fishery/Wildlife Sciences	6.88	441,556	-	200	8.00	490,501	-	200	6.94	486,958	-	200
Hotel, Restaurant and Tourism Management												
Faculty Salaries	7.96	633,987	-	-	6.95	562,561	-	-	6.78	587,275	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.88	27,540	-	-	0.97	31,093	-	-	0.88	29,913	-	-
GA/TA Salaries	1.00	37,037	-	-	0.52	19,614	-	-	0.98	39,640	-	-
Student Salaries	-	-	0.05	1,000	0.51	11,750	-	-	-	-	0.04	1,000
Federal Work-Study Salaries	-	-	-	-	0.04	849	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.12	3,857	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	5,000	-	4,667	-	10,136	-	-	-	5,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,473	-	24,000	-	37,292	-	15,861	-	24,843	-	24,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Hotel, Restaurant and Tourism Management	9.84	721,037	0.05	30,000	9.11	671,683	-	25,997	8.64	681,671	0.04	30,000
Plant and Environment Sciences												
Faculty Salaries	14.74	1,174,326	-	-	14.39	1,164,589	0.16	13,291	14.00	1,212,940	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.48	15,147	-	-	0.46	14,705	-	-	0.49	16,581	-	-
GA/TA Salaries	5.73	213,012	-	-	6.84	258,149	-	-	5.65	227,986	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	209	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	2,667	-	-	-	-
Travel	-	-	-	-	-	3,325	-	117	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,836	-	15,000	-	29,789	-	11,345	-	1,836	-	15,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Plant and Environment Sciences	20.95	1,404,321	-	15,000	21.70	1,470,766	0.16	27,420	20.14	1,459,343	-	15,000

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Ag, Consumer and Environmental Sciences	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	1.38	110,000	-	-	3.24	262,505	-	-	1.27	110,000
Professional Salaries	-	-	3.01	175,000	-	-	3.57	209,897	-	-	2.78	175,000
Support Staff Salaries	-	-	-	-	-	-	0.02	669	-	-	-	-
GA/TA Salaries	0.97	36,156	-	-	0.25	9,296	6.70	252,910	0.96	38,698	-	-
Student Salaries	-	-	0.05	1,000	-	-	0.88	20,173	-	-	0.04	1,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.07	1,689	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	95,000	-	-	-	145,103	-	-	-	95,000
Travel	-	-	-	-	-	-	-	7,800	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,404	-	69,000	-	44,019	-	179,422	-	39,061	-	69,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	0.97	55,560	4.44	450,000	0.25	53,315	14.48	1,080,168	0.96	77,759	4.09	450,000
Water Science and Management Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	8,445	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Water Science and Management Program	-	-	-	-	-	8,445	-	-	-	-	-	-

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
Faculty Salaries	282.30	\$ 22,492,250	7.22	\$ 575,000	297.66	\$ 24,095,755	5.73	\$ 463,522	270.54	\$ 23,431,149	4.11	\$ 356,000
Professional Salaries	13.83	804,647	2.28	133,000	13.54	796,433	2.34	137,707	13.53	851,201	1.45	91,000
Support Staff Salaries	35.96	1,125,671	2.02	63,000	31.90	1,018,286	0.60	19,292	28.74	980,944	1.59	54,000
GA/TA Salaries	129.64	4,818,278	13.91	517,000	132.14	4,984,688	24.89	939,035	126.16	5,091,711	13.18	532,000
Student Salaries	3.55	77,382	5.00	109,000	9.75	223,230	3.45	79,037	3.18	77,667	1.80	44,000
Federal Work-Study Salaries	-	-	0.04	800	0.94	21,477	0.01	199	-	-	0.03	800
State Work-Study Salaries	-	-	-	-	2.14	49,208	0.17	3,876	-	-	-	-
Other Salaries	-	-	0.54	17,000	9.53	304,058	0.96	30,490	-	-	0.50	17,000
Fringes				248,300		16,465		185,791				181,000
Travel				-		81,088		95,181				-
Utilities				-		-		-				-
Other Supplies and Expenses		1,746,002		1,286,400		928,318		1,719,548		1,961,304		1,001,700
Equipment		-		-		64,426		-		-		-
Total Arts & Sciences	465.28	\$ 31,064,230	31.01	\$ 2,949,500	497.60	\$ 32,583,432	38.15	\$ 3,673,678	442.15	\$ 32,393,976	22.66	\$ 2,277,500
Aerospace Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes				-		-		-		-		-
Travel				-		-		-		-		-
Utilities				-		-		-		-		-
Other Supplies and Expenses		8,166		6,000		11,876		10,200		8,166		15,000
Equipment		-		-		-		-		-		-
Total Aerospace Studies	-	8,166	-	6,000	-	11,876	-	10,200	-	8,166	-	15,000
Anthropology												
Faculty Salaries	9.27	738,450	0.31	25,000	10.46	847,077	0.66	53,021	9.25	800,808	0.40	35,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.01	31,451	-	-	1.03	32,875	-	-	0.82	27,956	-	-
GA/TA Salaries	2.63	97,840	-	-	3.01	113,438	-	-	2.59	104,718	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes				9,000		-		17,288		-		14,000
Travel				-		31,750		1,288		-		-
Utilities				-		-		-		-		-
Other Supplies and Expenses		17,159		6,000		22,176		503		17,443		16,000
Equipment		-		-		-		-		-		-
Total Anthropology	12.91	884,900	0.31	40,000	14.50	1,047,316	0.66	72,100	12.66	950,925	0.40	65,000

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
Art												
Faculty Salaries	7.49	596,851	0.34	27,000	8.99	727,990	0.47	37,893	7.49	648,649	0.38	33,000
Professional Salaries	0.88	50,960	-	-	1.01	59,553	-	-	1.59	100,210	-	-
Support Staff Salaries	0.99	30,972	-	-	0.98	31,218	-	-	-	-	-	-
GA/TA Salaries	4.91	182,387	-	-	5.57	210,010	-	-	4.84	195,209	-	-
Student Salaries	-	-	-	-	0.10	2,359	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.10	2,196	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	975	-	-	-	-	-	-
Fringes	-	-	-	11,000	-	391	-	13,728	-	-	-	12,500
Travel	-	-	-	-	-	5,626	-	677	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,052	-	7,000	-	55,670	-	17,202	-	48,182	-	9,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Art	14.27	908,222	0.34	45,000	16.78	1,095,988	0.47	69,500	13.92	992,250	0.38	55,000
Astronomy												
Faculty Salaries	10.78	858,702	-	-	11.78	953,873	-	-	11.69	1,012,201	-	-
Professional Salaries	0.84	48,960	0.43	25,000	0.85	50,067	-	-	0.85	53,173	0.40	25,000
Support Staff Salaries	0.88	27,540	-	-	0.90	28,716	-	-	0.88	29,913	-	-
GA/TA Salaries	4.87	181,034	-	-	5.44	205,301	-	-	4.80	193,761	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	9,000	-	-	-	-	-	-	-	9,000
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,023	-	51,000	-	121,752	-	65,000	-	91,023	-	51,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Astronomy	17.37	1,207,259	0.43	85,000	18.97	1,359,709	-	65,000	18.22	1,380,071	0.40	85,000
Biology												
Faculty Salaries	23.95	1,907,985	0.63	50,000	26.42	2,138,921	1.17	95,047	25.11	2,174,409	0.58	50,000
Professional Salaries	1.77	103,232	0.34	20,000	1.80	105,603	0.30	17,837	1.78	112,115	0.32	20,000
Support Staff Salaries	3.13	98,009	0.64	20,000	2.11	67,437	-	-	1.80	61,409	0.59	20,000
GA/TA Salaries	15.61	579,991	8.07	300,000	15.77	594,894	2.31	87,329	15.38	620,764	7.43	300,000
Student Salaries	-	-	0.09	2,000	1.48	33,792	0.41	9,332	-	-	0.08	2,000
Federal Work-Study Salaries	-	-	-	-	0.16	3,548	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.22	5,115	-	-	-	-	-	-
Other Salaries	-	-	0.06	2,000	0.24	7,743	-	-	-	-	0.06	2,000
Fringes	-	-	-	30,000	-	-	-	24,428	-	-	-	30,000
Travel	-	-	-	-	-	717	-	32,176	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	96,955	-	311,000	-	77,312	-	238,851	-	102,413	-	301,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Biology	44.46	2,786,172	9.83	735,000	48.20	3,035,082	4.19	505,000	44.07	3,071,110	9.06	725,000

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
Chemistry & Biochemistry												
Faculty Salaries	22.70	1,808,847	0.58	46,000	19.68	1,593,385	0.43	34,562	20.95	1,814,265	0.53	46,000
Professional Salaries	2.42	140,749	0.79	46,000	1.61	94,772	0.63	37,152	1.42	89,424	0.73	46,000
Support Staff Salaries	2.97	93,052	-	-	3.11	99,305	-	-	4.67	159,473	-	-
GA/TA Salaries	15.00	557,530	-	-	12.50	471,391	-	-	14.78	596,724	-	-
Student Salaries	-	-	1.15	25,000	4.65	106,410	0.06	1,431	-	-	1.02	25,000
Federal Work-Study Salaries	-	-	-	-	0.16	3,725	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.57	12,995	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.20	102,087	-	-	-	-	-	-
Fringes		-		33,000		-		22,267		-		33,000
Travel		-		-		149		44,007		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		113,173		450,000		101,349		386,581		133,237		250,000
Equipment		-		-		-		-		-		-
Total Chemistry & Biochemistry	43.09	2,713,351	2.52	600,000	45.48	2,585,568	1.12	526,000	41.82	2,793,123	2.28	400,000
Communication Studies												
Faculty Salaries	5.76	458,830	-	-	6.95	562,397	-	-	5.68	491,900	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.09	34,176	-	-	1.12	35,724	-	-	1.09	37,117	-	-
GA/TA Salaries	5.54	205,988	-	-	4.53	170,878	-	-	5.46	220,468	-	-
Student Salaries	-	-	-	-	0.03	720	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.16	3,687	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.62	51,815	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		1,342		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		17,714		-		21,352		-		27,449		-
Equipment		-		-		-		-		-		-
Total Communication Studies	12.39	716,708	-	-	14.41	847,915	-	-	12.23	776,934	-	-
Computer Science												
Faculty Salaries	20.60	1,641,522	0.06	5,000	22.22	1,798,481	-	-	20.66	1,789,357	0.06	5,000
Professional Salaries	2.27	132,082	-	-	2.31	135,740	-	-	2.28	143,447	-	-
Support Staff Salaries	0.94	29,485	0.48	15,000	0.93	29,828	0.04	1,270	0.88	29,913	0.44	15,000
GA/TA Salaries	8.06	299,742	3.09	115,000	9.95	375,542	3.14	118,312	7.95	320,814	2.85	115,000
Student Salaries	-	-	0.32	7,000	0.52	11,971	1.75	40,047	-	-	0.29	7,000
Federal Work-Study Salaries	-	-	-	-	0.06	1,396	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.26	6,042	0.12	2,816	-	-	-	-
Other Salaries	-	-	-	-	0.49	15,667	-	-	-	-	-	-
Fringes		-		6,000		-		1,248		-		6,000
Travel		-		-		146		1,003		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		104,550		67,000		45,934		101,204		112,832		67,000
Equipment		-		-		12,348		-		-		-
Total Computer Science	31.87	2,207,381	3.95	215,000	36.74	2,433,095	5.05	265,900	31.77	2,396,363	3.64	215,000

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
Creative Media Institute												
Faculty Salaries	8.01	637,960	0.29	23,000	13.48	1,091,096	0.10	8,297	10.50	909,596	0.27	23,000
Professional Salaries	-	-	-	-	0.57	33,766	-	-	-	-	-	-
Support Staff Salaries	0.91	28,351	-	-	0.94	29,979	-	-	0.95	32,340	-	-
GA/TA Salaries	0.51	19,075	-	-	0.58	21,895	-	-	0.51	20,416	-	-
Student Salaries	-	-	-	-	0.46	10,561	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.04	800	0.14	3,256	-	-	-	-	0.03	800
State Work-Study Salaries	-	-	-	-	0.21	4,827	0.05	1,060	-	-	-	-
Other Salaries	-	-	-	-	0.73	23,177	0.28	8,922	-	-	-	-
Fringes	-	-	-	6,200	-	10,251	-	3,337	-	-	-	6,200
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,908	-	15,000	-	116,577	-	8,299	-	52,826	-	15,000
Equipment	-	-	-	-	-	52,078	-	-	-	-	-	-
Total Creative Media Institute	9.43	733,294	0.33	45,000	17.11	1,397,463	0.43	29,915	11.96	1,015,178	0.30	45,000
Criminal Justice												
Faculty Salaries	9.96	793,975	0.44	35,000	10.62	859,635	0.47	38,161	9.83	851,546	0.40	35,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.02	32,018	-	-	1.07	34,066	0.04	1,326	1.04	35,588	-	-
GA/TA Salaries	2.58	95,727	0.08	3,000	2.57	97,054	-	-	2.54	102,457	0.07	3,000
Student Salaries	-	-	-	-	0.20	4,573	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,629	-	-	-	-	-	-
Other Salaries	-	-	0.48	15,000	0.17	5,344	-	-	-	-	0.44	15,000
Fringes	-	-	-	14,500	-	-	-	7,904	-	-	-	14,500
Travel	-	-	-	-	-	6,775	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,927	-	22,500	-	18,292	-	57,609	-	25,995	-	52,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	13.56	944,647	1.00	90,000	14.70	1,027,368	0.51	105,000	13.41	1,015,586	0.91	120,000
English												
Faculty Salaries	21.15	1,685,170	0.05	4,000	25.33	2,050,294	0.06	4,647	21.20	1,836,271	0.05	4,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.69	84,082	-	-	2.44	77,936	-	-	1.60	54,553	-	-
GA/TA Salaries	18.41	684,189	0.11	4,000	18.22	687,189	0.10	3,778	18.14	732,288	0.10	4,000
Student Salaries	-	-	-	-	0.11	2,609	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,685	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,610	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.56	17,902	-	-	-	-	-	-
Fringes	-	-	-	2,000	-	-	-	957	-	-	-	2,000
Travel	-	-	-	-	-	3,890	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	123,791	-	15,000	-	33,346	-	27,918	-	125,233	-	8,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total English	42.25	2,577,232	0.16	25,000	46.80	2,876,461	0.16	37,300	40.94	2,748,345	0.15	18,000

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
Geography												
Faculty Salaries	5.56	443,035	-	-	4.97	402,382	-	-	5.20	450,539	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.10	34,418	-	-	1.13	35,988	-	-	1.09	37,379	-	-
GA/TA Salaries	2.64	98,265	-	-	2.95	111,217	-	-	2.61	105,173	-	-
Student Salaries	-	-	-	-	0.08	1,890	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	148	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.35	11,222	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	613	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,745	-	12,000	-	25,772	-	2,000	-	22,781	-	8,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Geography	9.30	597,463	-	12,000	9.49	589,232	-	2,000	8.90	615,872	-	8,000
Geological Sciences												
Faculty Salaries	6.01	478,588	0.29	23,000	6.65	538,367	0.21	17,381	6.17	534,410	0.27	23,000
Professional Salaries	0.37	21,572	-	-	0.59	34,891	-	-	0.37	23,428	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	4.07	151,088	-	-	4.91	185,292	-	-	4.01	161,710	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.19	6,163	-	-	-	-	-	-
Fringes	-	-	-	8,500	-	-	-	6,297	-	-	-	8,700
Travel	-	-	-	-	-	407	-	14,933	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,837	-	13,500	-	21,701	-	6,389	-	18,837	-	13,300
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Geological Sciences	10.45	665,085	0.29	45,000	12.34	786,821	0.21	45,000	10.55	738,385	0.27	45,000
Government												
Faculty Salaries	9.04	720,385	-	-	9.76	789,804	-	-	8.38	726,140	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.08	33,812	-	-	0.93	29,683	-	-	0.82	27,956	-	-
GA/TA Salaries	3.43	127,366	-	-	3.31	124,860	-	-	3.38	136,320	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,540	-	614	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,396	-	7,000	-	24,984	-	15,652	-	20,396	-	7,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Government	13.55	901,959	-	7,000	14.00	973,871	-	16,266	12.58	910,812	-	7,000

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
History												
Faculty Salaries	10.24	816,273	-	-	10.97	887,887	-	-	9.37	811,570	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.73	101,405	-	-	2.11	79,602	-	-	2.69	108,533	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	307	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,766	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,752	-	7,000	-	21,593	-	1,875	-	31,752	-	5,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total History	12.97	949,430	-	7,000	13.09	992,155	-	1,875	12.06	951,855	-	5,000
Interdisciplinary Studies												
Faculty Salaries	6.24	497,063	-	-	2.26	182,715	-	-	2.30	199,206	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.88	27,540	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	815	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	1,000	-	3,963	-	1,544	-	205,104	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Interdisciplinary Studies	7.12	529,603	-	1,000	2.26	187,493	-	1,544	2.30	404,310	-	1,000
Journalism												
Faculty Salaries	5.89	469,017	-	-	6.61	535,424	-	-	6.91	598,213	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.97	30,307	-	-	1.02	32,670	-	-	0.96	32,915	-	-
GA/TA Salaries	-	-	-	-	0.03	1,080	-	-	-	-	-	-
Student Salaries	-	-	0.28	6,000	0.20	4,467	0.64	14,740	-	-	0.25	6,000
Federal Work-Study Salaries	-	-	-	-	0.16	3,565	0.01	199	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.11	2,526	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.24	7,591	-	-	-	-	-	-
Fringes	-	-	-	100	-	-	-	87	-	-	-	100
Travel	-	-	-	-	-	2,469	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,586	-	6,900	-	14,256	-	974	-	30,903	-	6,900
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Journalism	6.86	526,910	0.28	13,000	8.37	604,048	0.65	16,000	7.87	662,031	0.25	13,000

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
Languages & Linguistics												
Faculty Salaries	10.22	814,607	-	-	10.59	857,489	-	-	10.18	881,999	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.10	34,418	-	-	1.14	36,240	-	-	1.09	37,379	-	-
GA/TA Salaries	2.13	79,207	-	-	3.30	124,427	-	-	2.10	84,775	-	-
Student Salaries	-	-	-	-	0.45	10,237	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.77	24,480	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	11,715	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,500	-	2,000	-	9,462	-	550	-	34,897	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Languages & Linguistics	13.45	962,732	-	2,000	16.25	1,074,050	-	550	13.37	1,039,050	-	2,000
Mathematical Sciences												
Faculty Salaries	28.04	2,234,299	-	-	26.96	2,182,181	-	-	26.13	2,263,253	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	4.30	134,700	-	-	4.16	132,841	-	-	3.25	111,027	-	-
GA/TA Salaries	14.11	524,598	-	-	17.44	658,094	-	-	13.91	561,477	-	-
Student Salaries	3.55	77,382	-	-	0.48	11,067	-	-	3.17	77,382	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	1,136	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.87	27,653	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,065	-	17,000	-	49,072	-	19,974	-	92,933	-	17,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mathematical Sciences	50.00	3,062,044	-	17,000	49.96	3,062,044	-	19,974	46.46	3,106,072	-	17,000
Military Science												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.90	28,297	-	-	0.95	30,355	-	-	0.92	31,538	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,048	-	3,000	-	7,864	-	4,024	-	9,048	-	3,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Military Science	0.90	37,345	-	3,000	0.95	38,219	-	4,024	0.92	40,586	-	3,000

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
Molecular Biology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.96	30,136	-	-	0.99	31,501	-	-	0.96	32,729	-	-
GA/TA Salaries	2.72	101,182	-	-	0.72	27,057	4.37	164,854	2.68	108,294	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	1,064	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,738	-	-	-	11,284	-	99,188	-	18,738	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Molecular Biology	3.68	150,056	-	-	1.71	69,842	4.37	265,106	3.64	159,761	-	-
Music												
Faculty Salaries	14.75	1,174,877	0.35	28,000	15.75	1,274,870	0.11	8,830	13.93	1,206,514	0.32	28,000
Professional Salaries	0.69	40,046	-	-	0.80	47,105	-	-	0.69	43,492	-	-
Support Staff Salaries	2.58	80,729	0.58	18,000	2.07	66,114	-	-	2.01	68,685	0.53	18,000
GA/TA Salaries	2.20	81,665	-	-	2.71	102,317	0.06	2,252	2.17	87,407	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	1,226	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.16	3,761	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	678	-	-	-	-	-	-
Fringes	-	-	-	16,900	-	5,823	-	1,787	-	-	-	16,900
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,692	-	57,100	-	18,722	-	92,131	-	34,106	-	57,100
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Music	20.22	1,411,009	0.93	120,000	21.56	1,520,616	0.17	105,000	18.80	1,440,204	0.85	120,000
Philosophy												
Faculty Salaries	5.85	466,356	0.11	9,000	6.78	548,937	0.07	5,317	5.88	509,109	0.10	9,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.05	32,797	0.03	1,000	1.18	37,712	0.34	10,876	1.07	36,435	0.03	1,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.18	4,000	-	-	0.09	1,973	-	-	0.16	4,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	2,000	-	-	-	3,953	-	-	-	2,000
Travel	-	-	-	-	-	3,422	-	295	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,329	-	6,000	-	8,158	-	11,136	-	11,329	-	6,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Philosophy	6.90	510,482	0.32	22,000	7.96	598,229	0.50	33,550	6.95	556,873	0.29	22,000

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
Physics												
Faculty Salaries	16.47	1,312,172	-	-	16.20	1,311,009	0.45	36,149	16.38	1,418,695	-	-
Professional Salaries	0.88	50,960	-	-	0.89	52,112	-	-	0.88	55,345	-	-
Support Staff Salaries	2.15	67,298	-	-	1.89	60,203	-	-	1.08	36,813	-	-
GA/TA Salaries	8.95	332,676	0.27	10,000	9.26	349,389	-	-	8.82	356,064	0.25	10,000
Student Salaries	-	-	-	-	0.95	21,693	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	954	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	171	-	-	-	-	-	-
Fringes	-	-	-	100	-	-	-	7,255	-	-	-	100
Travel	-	-	-	-	-	2,633	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	65,484	-	29,900	-	47,179	-	58,300	-	71,014	-	29,900
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physics	28.45	1,828,590	0.27	40,000	29.24	1,845,343	0.45	101,704	27.16	1,937,931	0.25	40,000
Psychology												
Faculty Salaries	10.85	864,265	-	-	10.57	855,503	-	-	11.81	1,023,069	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.88	27,540	-	-	0.90	28,791	-	-	0.88	29,913	-	-
GA/TA Salaries	6.90	256,319	-	-	7.26	273,761	-	-	6.80	274,339	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,545	-	500	-	29,677	-	430	-	23,545	-	500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Psychology	18.63	1,171,669	-	500	18.73	1,187,732	-	430	19.49	1,350,866	-	500
Sociology												
Faculty Salaries	7.72	614,947	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.03	32,366	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	1.64	61,004	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,559	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sociology	10.39	725,876	-	-	-	-	-	-	-	-	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Theatre Arts												
Faculty Salaries	5.75	458,074	-	-	6.23	504,297	-	-	5.54	479,430	-	-
Professional Salaries	3.71	216,086	-	-	3.11	182,824	-	-	3.67	230,567	-	-
Support Staff Salaries	1.35	42,177	-	-	0.91	29,104	-	-	0.88	29,913	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.04	881	-	-	0.01	285	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	880	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.21	4,778	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,083	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		1,313		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		28,567		1,000		8,995		1,740		29,742		1,000
Equipment		-		-		-		-		-		-
Total Theatre Arts	10.81	744,904	-	1,000	10.57	734,155	-	1,740	10.10	769,937	-	1,000
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	3.77	300,000	7.43	601,741	1.53	124,217	-	-	0.75	65,000
Professional Salaries	-	-	0.72	42,000	-	-	1.41	82,718	-	-	-	-
Support Staff Salaries	-	-	0.29	9,000	-	-	0.18	5,820	-	-	-	-
GA/TA Salaries	-	-	2.29	85,000	-	-	14.91	562,510	-	-	2.48	100,000
Student Salaries	-	-	2.98	65,000	-	-	0.50	11,514	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.68	21,568	-	-	-	-
Fringes		-		100,000		-		74,191		-		26,000
Travel		-		-		-		188		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		601,741		172,000		-		490,274		561,380		59,000
Equipment		-		-		-		-		-		-
Total Unallocated/Research & Scholarly	-	601,741	10.05	773,000	7.43	601,741	19.21	1,373,000	-	561,380	3.23	250,000

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

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	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	95.59	\$ 7,617,181	3.18	\$ 253,000	99.66	\$ 8,067,106	3.07	\$ 248,878	95.92	\$ 8,308,978	2.99	\$ 258,500
Professional Salaries	0.84	48,613	0.10	6,000	1.19	69,474	0.41	23,918	0.86	54,293	0.10	6,000
Support Staff Salaries	6.94	217,110	-	-	7.24	230,740	-	-	6.91	235,589	-	-
GA/TA Salaries	21.51	798,777	2.53	94,000	26.05	982,471	0.88	33,349	21.17	854,932	2.33	94,000
Student Salaries	-	-	0.69	15,000	0.46	10,510	-	-	-	-	0.61	15,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.67	21,000	3.86	123,083	1.39	44,324	-	-	0.62	21,000
Fringes	-	-	-	90,000	-	34,693	-	105,652	-	-	-	96,900
Travel	-	-	-	-	-	34,671	-	59,812	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	452,198	-	110,500	-	223,444	-	158,067	-	334,509	-	81,600
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business	124.88	\$ 9,133,879	7.17	\$ 589,500	138.46	\$ 9,776,192	5.75	\$ 674,000	124.86	\$ 9,788,301	6.65	\$ 573,000
Accounting & Information Systems												
Faculty Salaries	24.72	1,970,015	0.25	20,000	26.54	2,147,972	0.23	18,282	23.75	2,057,155	0.23	20,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.05	32,797	-	-	0.71	22,565	-	-	1.02	34,765	-	-
GA/TA Salaries	2.36	87,564	0.11	4,000	2.57	97,128	-	-	2.32	93,720	0.10	4,000
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.56	17,832	-	-	-	-
Fringes	-	-	-	-	-	-	-	9,951	-	-	-	-
Travel	-	-	-	-	-	6,803	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,752	-	30,000	-	25,360	-	15,935	-	38,752	-	26,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accounting & Information Systems	28.13	2,129,128	0.36	54,000	29.82	2,299,828	0.79	62,000	27.09	2,224,392	0.33	50,000
Applied Statistic												
Faculty Salaries	7.37	587,456	-	-	7.05	570,723	-	-	7.39	640,368	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	3.97	147,475	-	-	4.21	158,639	-	-	3.91	157,842	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Applied Statistic	11.34	734,931	-	-	11.26	729,362	-	-	11.30	798,210	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Economics & International Business												
Faculty Salaries	16.54	1,317,710	-	-	14.61	1,182,246	-	-	16.03	1,388,528	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.11	34,701	-	-	1.15	36,626	-	-	1.10	37,688	-	-
GA/TA Salaries	1.74	64,521	-	-	2.13	80,181	-	-	1.71	69,057	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.50	15,861	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,748	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,504	-	-	-	32,952	-	10,000	-	50,504	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Economics & International Business	19.39	1,467,436	-	-	18.39	1,355,614	-	10,000	18.84	1,545,777	-	-
Economics Development Doctorate												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	2.98	112,460	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,400	-	-	-	264	-	-	-	91,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Economics Development Doctorate	-	91,400	-	-	2.98	112,724	-	-	-	91,400	-	-
Fellowships												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	500	-	-	-	500	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fellowships	-	-	-	500	-	-	-	500	-	-	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Finance												
Faculty Salaries	17.95	1,430,322	0.38	30,000	19.03	1,540,646	0.38	31,063	18.26	1,581,886	0.37	32,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,325	-	-	1.03	32,745	-	-	1.00	34,021	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.84	58,713	-	-	-	-	-	-
Fringes	-	-	-	12,000	-	-	-	11,254	-	-	-	12,400
Travel	-	-	-	-	-	-	-	10,388	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,358	-	8,000	-	15,429	-	7,295	-	29,358	-	600
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Finance	18.95	1,491,005	0.38	50,000	21.90	1,647,533	0.38	60,000	19.26	1,645,265	0.37	45,000
Management												
Faculty Salaries	12.54	999,228	0.09	7,000	15.72	1,272,815	0.08	6,826	14.90	1,290,895	0.09	7,500
Professional Salaries	-	-	-	-	0.11	6,308	-	-	-	-	-	-
Support Staff Salaries	0.88	27,540	-	-	0.90	28,842	-	-	0.88	29,913	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.61	19,601	-	-	-	-	-	-
Fringes	-	-	-	3,000	-	-	-	2,473	-	-	-	2,500
Travel	-	-	-	-	-	4,655	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,363	-	3,000	-	12,117	-	2,201	-	34,363	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Management	13.42	1,061,131	0.09	13,000	17.34	1,344,338	0.08	11,500	15.78	1,355,171	0.09	10,000
Marketing/PGM/PTM												
Faculty Salaries	16.47	1,312,450	-	-	15.68	1,269,257	-	-	15.59	1,350,146	-	-
Professional Salaries	0.84	48,613	-	-	0.87	50,850	-	-	0.86	54,293	-	-
Support Staff Salaries	2.90	90,747	-	-	3.02	96,280	-	-	2.91	99,202	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.91	28,908	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	15,465	-	25,571	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,748	-	47,000	-	62,825	-	24,429	-	46,748	-	43,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Marketing/PGM/PTM	20.21	1,498,558	-	47,000	20.48	1,523,585	-	50,000	19.36	1,550,389	-	43,000

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
MBA-Graduate Assistants												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	4.88	181,188	-	-	6.66	251,188	-	-	4.80	193,926	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total MBA-Graduate Assistants	4.88	181,188	-	-	6.66	251,188	-	-	4.80	193,926	-	-
Micocomputer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.43	13,682	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.46	10,510	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,398	-	-	-	71,278	-	-	-	42,013	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Micocomputer	-	27,398	-	-	0.89	95,470	-	-	-	42,013	-	-
PHD-Business Admin GA's												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	8.56	318,029	-	-	7.50	282,875	-	-	8.43	340,387	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total PHD-Business Admin GA's	8.56	318,029	-	-	7.50	282,875	-	-	8.43	340,387	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Professorships												
Faculty Salaries	-	-	0.19	15,000	-	-	0.32	25,692	-	-	0.21	18,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	10,000	-	-	-	9,308	-	-	-	7,000
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Professorships	-	-	0.19	25,000	-	-	0.32	35,000	-	-	0.21	25,000
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	2.27	181,000	1.03	83,447	2.06	167,015	-	-	2.09	181,000
Professional Salaries	-	-	0.10	6,000	0.21	12,316	0.41	23,918	-	-	0.10	6,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	2.42	90,000	-	-	0.88	33,349	-	-	2.23	90,000
Student Salaries	-	-	0.69	15,000	-	-	-	-	-	-	0.61	15,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.67	21,000	-	-	0.83	26,492	-	-	0.62	21,000
Fringes	-	-	-	65,000	-	34,693	-	72,666	-	-	-	75,000
Travel	-	-	-	-	-	-	-	23,853	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	133,675	-	22,000	-	3,219	-	97,707	-	1,371	-	12,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	-	133,675	6.15	400,000	1.24	133,675	4.18	445,000	-	1,371	5.65	400,000

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Education	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	70.92	\$ 5,650,568	2.39	\$ 190,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	0.35	20,540	0.26	15,000	-	-	-	-	-	-	-	-
Support Staff Salaries	6.40	200,237	2.18	68,000	-	-	-	-	-	-	-	-
GA/TA Salaries	20.89	776,261	1.02	38,000	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	77,000	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,032,267	-	691,000	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Education	98.56	\$ 7,679,873	5.85	\$ 1,079,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Counseling/Educational Psychology												
Faculty Salaries	15.40	1,226,761	1.07	85,000	-	-	-	-	-	-	-	-
Professional Salaries	0.35	20,540	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.84	26,219	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	5.17	191,994	1.02	38,000	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	20,000	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	62,006	-	532,000	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling/Educational Psychology	21.76	1,527,520	2.09	675,000	-	-	-	-	-	-	-	-
Curriculum & Instruction												
Faculty Salaries	26.34	2,098,957	0.38	30,000	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.90	59,345	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	6.53	242,771	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	10,000	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	208,355	-	35,000	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Curriculum & Instruction	34.77	2,609,428	0.38	75,000	-	-	-	-	-	-	-	-

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

New Mexico State University
Las Cruces Campus

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

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

New Mexico State University
Las Cruces Campus

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

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

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Engineering												
Faculty Salaries	100.51	\$ 8,008,661	3.63	\$ 289,000	102.97	\$ 8,335,236	3.40	\$ 275,688	98.98	\$ 8,573,706	2.69	\$ 234,000
Professional Salaries	2.68	155,931	0.79	46,000	3.54	208,278	1.75	102,242	3.35	210,493	0.88	55,000
Support Staff Salaries	5.00	156,458	0.22	7,000	7.05	224,779	0.26	8,422	5.05	172,401	0.39	13,000
GA/TA Salaries	31.16	1,157,696	1.62	60,000	34.93	1,317,794	16.50	622,408	30.70	1,239,081	2.93	118,500
Student Salaries	-	-	0.14	3,000	7.08	161,560	3.32	75,967	-	-	0.12	3,000
Federal Work-Study Salaries	-	-	-	-	0.40	9,198	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.12	2,672	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.21	102,637	1.47	46,744	-	-	-	-
Fringes				82,200		67,815		136,217				94,000
Travel				-		8,754		94,001				-
Utilities				-		-		-				-
Other Supplies and Expenses		357,154		620,300		335,390		751,353		964,371		607,500
Equipment		-		-		96,038		7,779		-		-
Total Engineering	139.35	\$ 9,835,900	6.40	\$ 1,107,500	159.30	\$ 10,870,151	26.70	\$ 2,120,821	138.08	\$ 11,160,052	7.01	\$ 1,125,000
Aerospace Engineering												
Faculty Salaries	3.49	278,476	-	-	3.95	319,877	-	-	4.54	392,794	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.47	14,856	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.01	364	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.85	19,415	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes				-		-		-				-
Travel				-		79		-				-
Utilities				-		-		-				-
Other Supplies and Expenses		50,227		-		14,112		1,000		46,111		-
Equipment		-		-		-		-		-		-
Total Aerospace Engineering	3.49	328,703	-	-	5.28	368,703	-	1,000	4.54	438,905	-	-
Chemical Engineering												
Faculty Salaries	12.76	1,016,811	0.44	35,000	12.16	984,419	0.24	19,723	13.14	1,137,965	0.23	20,000
Professional Salaries	0.44	25,480	-	-	0.44	26,123	-	-	0.44	27,672	-	-
Support Staff Salaries	1.07	33,552	-	-	1.11	35,270	-	-	1.07	36,439	-	-
GA/TA Salaries	3.51	130,353	0.08	3,000	3.01	113,390	0.53	19,932	3.46	139,517	0.07	3,000
Student Salaries	-	-	0.14	3,000	0.41	9,268	0.27	6,149	-	-	0.12	3,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.49	15,742	0.26	8,162	-	-	-	-
Fringes				9,000		-		7,104				8,000
Travel				-		-		36,108				-
Utilities				-		-		-				-
Other Supplies and Expenses		28,486		36,000		25,808		33,822		28,486		146,000
Equipment		-		-		66,162		-		-		-
Total Chemical Engineering	17.78	1,234,682	0.66	86,000	17.62	1,276,182	1.30	131,000	18.11	1,370,079	0.42	180,000

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

New Mexico State University
Las Cruces 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
Engineering												
Civil and Geological Engineering												
Faculty Salaries	20.97	1,670,646	0.68	54,000	18.68	1,511,765	1.31	106,173	19.78	1,713,587	0.62	54,000
Professional Salaries	0.90	52,360	-	-	0.72	42,439	-	-	0.85	53,145	-	-
Support Staff Salaries	0.97	30,307	0.22	7,000	1.08	34,615	0.12	3,864	0.96	32,915	0.21	7,000
GA/TA Salaries	6.48	240,725	-	-	7.12	268,772	0.05	2,034	6.38	257,647	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.45	14,208	-	-	-	-	-	-
Fringes	-	-	-	22,800	-	-	-	37,702	-	-	-	23,000
Travel	-	-	-	-	-	-	-	15,666	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,681	-	41,200	-	70,920	-	119,561	-	42,561	-	41,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Civil and Geological Engineering	29.32	2,032,719	0.90	125,000	28.05	1,942,719	1.48	285,000	27.97	2,099,855	0.83	125,000
Electrical & Computer Engineering												
Faculty Salaries	22.66	1,805,650	1.08	86,000	20.86	1,688,816	1.10	89,123	22.20	1,923,161	0.99	86,000
Professional Salaries	0.63	36,720	-	-	0.64	37,551	0.08	4,418	0.63	39,880	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	6.51	242,124	1.08	40,000	6.27	236,523	2.21	83,385	6.42	259,146	0.99	40,000
Student Salaries	-	-	-	-	1.02	23,244	1.11	25,313	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	513	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	20,000	-	-	-	28,352	-	-	-	32,500
Travel	-	-	-	-	-	-	-	20,452	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	44,471	-	97,000	-	37,217	-	91,957	-	190,032	-	91,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electrical & Computer Engineering	29.80	2,128,965	2.16	243,000	28.81	2,023,864	4.50	343,000	29.25	2,412,219	1.98	250,000
Engineering Technology												
Faculty Salaries	14.91	1,187,852	0.03	2,000	18.03	1,459,384	0.28	22,541	14.90	1,290,542	0.18	16,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.97	30,307	-	-	0.99	31,680	-	-	0.96	32,915	-	-
GA/TA Salaries	2.89	107,247	-	-	4.68	176,616	-	-	2.84	114,786	-	-
Student Salaries	-	-	-	-	2.56	58,510	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.25	71,957	-	-	-	-	-	-
Fringes	-	-	-	400	-	-	-	4,524	-	-	-	6,000
Travel	-	-	-	-	-	2,827	-	2,624	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	52,534	-	12,600	-	89,056	-	10,311	-	53,954	-	23,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Engineering Technology	18.77	1,377,940	0.03	15,000	28.51	1,890,030	0.28	40,000	18.70	1,492,197	0.18	45,000

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

New Mexico State University
Las Cruces 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
Engineering												
Industrial Engineering												
Faculty Salaries	5.44	433,172	-	-	6.51	526,945	-	-	5.45	472,262	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.91	28,351	-	-	0.95	30,155	-	-	0.95	32,340	-	-
GA/TA Salaries	1.93	71,627	-	-	1.97	74,479	-	-	1.90	76,663	-	-
Student Salaries	-	-	-	-	0.25	5,626	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	555	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,848	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,165	-	25,000	-	26,215	-	30,000	-	19,637	-	25,000
Equipment	-	-	-	-	-	16,492	-	-	-	-	-	-
Total Industrial Engineering	8.28	552,315	-	25,000	9.70	686,315	-	30,000	8.30	600,902	-	25,000
Mechanical Engineering												
Faculty Salaries	20.28	1,616,054	0.40	32,000	21.04	1,702,883	0.24	19,676	18.97	1,643,395	0.21	18,000
Professional Salaries	0.71	41,371	0.26	15,000	1.20	70,665	0.49	28,752	1.43	89,796	0.48	30,000
Support Staff Salaries	1.08	33,941	-	-	1.69	53,967	0.14	4,558	1.11	37,792	0.18	6,000
GA/TA Salaries	5.85	217,476	0.46	17,000	7.96	300,320	8.41	317,301	5.77	232,764	1.87	75,500
Student Salaries	-	-	-	-	-	-	0.16	3,753	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.36	8,130	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.44	13,940	-	-	-	-
Fringes	-	-	-	14,000	-	-	-	23,683	-	-	-	-
Travel	-	-	-	-	-	-	-	11,588	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,913	-	47,000	-	28,568	-	223,970	-	10,913	-	20,500
Equipment	-	-	-	-	-	13,384	-	7,779	-	-	-	-
Total Mechanical Engineering	27.92	1,919,755	1.12	125,000	32.25	2,177,917	9.88	655,000	27.28	2,014,660	2.74	150,000
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	1.00	80,000	1.74	141,147	0.23	18,452	-	-	0.46	40,000
Professional Salaries	-	-	0.53	31,000	0.54	31,500	1.18	69,072	-	-	0.40	25,000
Support Staff Salaries	-	-	-	-	0.76	24,236	-	-	-	-	-	-
GA/TA Salaries	3.99	148,144	-	-	3.91	147,330	5.30	199,756	3.93	158,558	-	-
Student Salaries	-	-	-	-	1.99	45,497	1.78	40,752	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.12	2,672	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	730	0.77	24,642	-	-	-	-
Fringes	-	-	-	16,000	-	67,815	-	34,852	-	-	-	24,500
Travel	-	-	-	-	-	-	-	7,563	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	112,677	-	361,500	-	43,494	-	240,732	-	572,677	-	260,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	3.99	260,821	1.53	488,500	9.08	504,421	9.26	635,821	3.93	731,235	0.86	350,000

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

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

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health & Social Services												
Nursing Expansion												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		846,200		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Nursing Expansion	-	846,200	-	-	-	-	-	-	-	-	-	-
Public Health Sciences												
Faculty Salaries	15.22	1,212,441	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.88	27,540	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.04	75,904	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		40,802		1,800		-		-		-		-
Equipment		-		-		-		-		-		-
Total Public Health Sciences	18.14	1,356,687	-	1,800	-	-	-	-	-	-	-	-
Social Work												
Faculty Salaries	13.19	1,050,922	1.29	103,000	-	-	-	-	-	-	-	-
Professional Salaries	0.63	36,720	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.94	29,496	1.18	37,000	-	-	-	-	-	-	-	-
GA/TA Salaries	2.41	89,705	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.46	10,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		47,000		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		70,053		333,700		-		-		-		-
Equipment		-		-		-		-		-		-
Total Social Work	17.17	1,276,896	2.93	530,700	-	-	-	-	-	-	-	-

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

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

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health, Education, & Social Transformation												
Faculty Salaries	-	\$ -	-	\$ -	207.37	\$ 16,786,026	6.80	\$ 551,361	127.27	\$ 11,023,660	5.46	\$ 472,000
Professional Salaries	-	-	-	-	7.36	432,541	2.59	152,258	1.96	123,145	1.12	70,000
Support Staff Salaries	-	-	-	-	15.00	478,584	3.51	111,901	8.67	295,532	3.87	132,000
GA/TA Salaries	-	-	-	-	53.92	2,034,351	7.71	290,754	30.29	1,222,906	1.28	52,000
Student Salaries	-	-	-	-	1.69	38,473	5.94	135,979	-	-	0.69	17,000
Federal Work-Study Salaries	-	-	-	-	0.31	6,996	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.45	10,153	-	-	-	-	-	-
Other Salaries	-	-	-	-	18.99	606,087	2.12	67,539	-	-	-	-
Fringes	-	-	-	-	-	541,239	-	275,718	-	-	-	198,000
Travel	-	-	-	-	-	70,099	-	16,207	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	1,184,348	-	1,634,494	-	3,495,467	-	353,800
Equipment	-	-	-	-	-	266,346	-	456,989	-	-	-	-
Total Health, Education, & Social Transformation	-	\$ -	-	\$ -	305.09	\$ 22,455,243	28.67	\$ 3,693,200	168.19	\$ 16,160,710	12.42	\$ 1,294,800
Counseling/Educational Psychology												
Faculty Salaries	-	-	-	-	12.41	1,004,901	0.92	74,657	14.72	1,274,915	0.64	55,000
Professional Salaries	-	-	-	-	1.06	62,036	-	-	0.33	20,540	-	-
Support Staff Salaries	-	-	-	-	0.65	20,734	-	-	0.73	24,857	-	-
GA/TA Salaries	-	-	-	-	9.47	357,305	1.73	65,329	5.09	205,491	1.11	45,000
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	601	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	2,103	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.77	56,454	0.27	8,681	-	-	-	-
Fringes	-	-	-	-	-	-	-	19,225	-	-	-	50,000
Travel	-	-	-	-	-	479	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	53,907	-	387,108	-	63,605	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling/Educational Psychology	-	-	-	-	25.48	1,558,520	2.92	555,000	20.87	1,589,408	1.75	150,000
Curriculum & Instruction												
Faculty Salaries	-	-	-	-	29.44	2,383,415	0.31	25,117	26.97	2,335,797	0.35	30,000
Professional Salaries	-	-	-	-	0.89	52,572	0.08	4,558	-	-	-	-
Support Staff Salaries	-	-	-	-	1.66	52,840	-	-	1.70	58,024	-	-
GA/TA Salaries	-	-	-	-	6.21	234,148	0.04	1,528	6.44	259,837	-	-
Student Salaries	-	-	-	-	0.37	8,476	0.69	15,843	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.22	4,921	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,787	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.71	86,486	0.27	8,483	-	-	-	-
Fringes	-	-	-	-	-	19,366	-	12,313	-	-	-	10,000
Travel	-	-	-	-	-	36,328	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	136,089	-	74,158	-	212,090	-	35,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Curriculum & Instruction	-	-	-	-	41.58	3,016,428	1.39	142,000	35.11	2,865,748	0.35	75,000

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

New Mexico State University
Las Cruces 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
Health, Education, & Social Transformation												
Educational Leadership & Administration												
Faculty Salaries	-	-	-	-	6.12	495,669	0.20	16,459	6.76	585,690	-	-
Professional Salaries	-	-	-	-	0.66	38,644	0.81	47,456	-	-	-	-
Support Staff Salaries	-	-	-	-	1.20	38,287	-	-	1.16	39,532	-	-
GA/TA Salaries	-	-	-	-	1.51	56,961	0.24	8,988	2.22	89,739	-	-
Student Salaries	-	-	-	-	0.21	4,720	1.24	28,463	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,492	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.96	30,633	0.15	4,811	-	-	-	-
Fringes								20,630				
Travel						3,408		11,633				
Utilities												
Other Supplies and Expenses						19,674		121,560		39,272		8,000
Equipment												
Total Educational Leadership & Administration	-	-	-	-	10.73	689,488	2.64	260,000	10.14	754,233	-	8,000
Kinesiology & Dance												
Faculty Salaries	-	-	-	-	12.42	1,005,012	-	-	13.32	1,153,889	0.29	25,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	1.08	34,555	-	-	1.05	35,762	1.00	34,000
GA/TA Salaries	-	-	-	-	5.26	198,607	-	-	5.02	202,636	-	-
Student Salaries	-	-	-	-	0.19	4,233	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,474	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.12	2,650	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.04	33,286	-	-	-	-	-	-
Fringes						379						22,000
Travel						7,870						
Utilities												
Other Supplies and Expenses						66,504		765		81,163		19,000
Equipment								399,235				
Total Kinesiology & Dance	-	-	-	-	20.17	1,354,570	-	400,000	19.39	1,473,450	1.29	100,000
Learning Resource Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.24	9,845	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses												
Equipment												
Total Learning Resource Center	-	-	-	-	-	-	-	-	0.24	9,845	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Health, Education, & Social Transformation	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Mental Health Nurse Practitioner												
Faculty Salaries	-	-	-	-	6.18	500,139	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.75	102,915	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	1.70	54,298	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.90	28,782	-	-	-	-	-	-
Fringes		-	-	-		225,434		-		-	-	-
Travel		-	-	-		1,668		-		-	-	-
Utilities		-	-	-		-		-		-	-	-
Other Supplies and Expenses		-	-	-		81,764		380,000		940,000	-	-
Equipment		-	-	-		-		-		-	-	-
Total Mental Health Nurse Practitioner	-	-	-	-	10.53	995,000	-	380,000	-	940,000	-	-
Nursing												
Faculty Salaries	-	-	-	-	22.13	1,790,937	1.82	147,643	20.49	1,774,569	0.81	70,000
Professional Salaries	-	-	-	-	0.51	30,251	1.57	92,352	0.28	17,653	0.64	40,000
Support Staff Salaries	-	-	-	-	1.49	47,640	0.83	26,563	-	-	0.73	25,000
GA/TA Salaries	-	-	-	-	2.53	95,470	0.04	1,448	2.27	91,804	-	-
Student Salaries	-	-	-	-	-	-	3.72	85,046	-	-	0.49	12,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.45	78,121	0.88	27,973	-	-	-	-
Fringes		-	-	-		61,938		96,781		-		53,000
Travel		-	-	-		100		-		-	-	-
Utilities		-	-	-		-		-		-	-	-
Other Supplies and Expenses		-	-	-		207,058		238,940		430,738	-	-
Equipment		-	-	-		-		57,754		-	-	-
Total Nursing	-	-	-	-	29.11	2,311,515	8.86	774,500	23.04	2,314,764	2.67	200,000
Nursing Expansion												
Faculty Salaries	-	-	-	-	5.47	442,555	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.11	65,385	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	1.17	37,420	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.07	1,548	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.59	114,610	-	-	-	-	-	-
Fringes		-	-	-		200,934		-		-	-	-
Travel		-	-	-		4,306		-		-	-	-
Utilities		-	-	-		-		-		-	-	-
Other Supplies and Expenses		-	-	-		24,442		-		846,200	-	-
Equipment		-	-	-		-		-		-	-	-
Total Nursing Expansion	-	-	-	-	11.41	891,200	-	-	-	846,200	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Health, Education, & Social Transformation	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Public Health Sciences												
Faculty Salaries	-	-	-	-	76.54	6,195,694	-	-	16.26	1,408,637	-	-
Professional Salaries	-	-	-	-	0.26	15,217	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	3.36	107,217	-	-	0.82	27,956	-	-
GA/TA Salaries	-	-	-	-	7.52	283,768	-	-	2.01	81,240	-	-
Student Salaries	-	-	-	-	0.64	14,601	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	4.54	144,874	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		87,316		-		41,054		1,800
Equipment		-		-		-		-		-		-
Total Public Health Sciences	-	-	-	-	92.86	6,848,687	-	-	19.09	1,558,887	-	1,800
Special Ed/Communication Disorders												
Faculty Salaries	-	-	-	-	8.03	650,290	-	-	8.41	728,723	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.57	18,051	-	-	1.12	38,157	-	-
GA/TA Salaries	-	-	-	-	1.67	63,004	-	-	1.57	63,284	-	-
Student Salaries	-	-	-	-	0.21	4,895	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		950		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		40,366		-		30,194		-
Equipment		-		-		-		-		-		-
Total Special Ed/Communication Disorders	-	-	-	-	10.48	777,556	-	-	11.10	860,358	-	-
Social Work												
Faculty Salaries	-	-	-	-	17.59	1,423,556	1.46	118,485	12.52	1,084,514	1.15	100,000
Professional Salaries	-	-	-	-	1.12	65,521	-	-	1.35	84,952	-	-
Support Staff Salaries	-	-	-	-	1.01	32,164	1.37	43,589	0.99	33,653	1.14	39,000
GA/TA Salaries	-	-	-	-	2.47	93,126	-	-	2.38	96,011	-	-
Student Salaries	-	-	-	-	-	-	0.29	6,627	-	-	0.20	5,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	2,121	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.88	27,993	-	-	-	-	-	-
Fringes		-		-		-		51,584		-		53,000
Travel		-		-		8,483		1,479		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		43,932		338,936		73,032		143,000
Equipment		-		-		-		-		-		-
Total Social Work	-	-	-	-	23.16	1,696,896	3.12	560,700	17.24	1,372,162	2.49	340,000

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Health, Education, & Social Transformation	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sociology												
Faculty Salaries	-	-	-	-	9.42	762,755	-	-	7.82	676,926	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	1.11	35,378	-	-	1.10	37,591	-	-
GA/TA Salaries	-	-	-	-	1.54	58,182	-	-	1.62	65,292	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.15	4,848	-	-	-	-	-	-
Fringes	-	-	-	-	-	4,524	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	10,189	-	-	-	17,559	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sociology	-	-	-	-	12.22	875,876	-	-	10.54	797,368	-	-
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	-	-	1.62	131,103	2.09	169,000	-	-	2.22	192,000
Professional Salaries	-	-	-	-	-	-	0.13	7,892	-	-	0.48	30,000
Support Staff Salaries	-	-	-	-	-	-	1.31	41,749	-	-	1.00	34,000
GA/TA Salaries	-	-	-	-	15.74	593,780	5.66	213,461	1.43	57,727	0.17	7,000
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.55	17,591	-	-	-	-
Fringes	-	-	-	-	-	28,664	-	75,185	-	-	-	10,000
Travel	-	-	-	-	-	6,507	-	3,095	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	413,107	-	93,027	-	720,560	-	147,000
Equipment	-	-	-	-	-	266,346	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	-	-	-	-	17.36	1,439,507	9.74	621,000	1.43	778,287	3.87	420,000

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

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Instruction												
Faculty Salaries	-	\$ -	-	\$ -	0.33	\$ 26,873	3.17	\$ 256,794	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	5.08	298,613	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	0.50	15,855	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	11.25	424,133	-	-	-	-
Student Salaries	-	-	0.32	7,000	0.90	20,488	3.56	81,392	-	-	0.29	7,000
Federal Work-Study Salaries	-	-	0.09	2,000	-	-	-	-	-	-	0.08	2,000
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.48	15,351	2.36	75,381	-	-	-	-
Fringes	-	-	-	100	-	8,258	-	185,858	-	-	-	100
Travel	-	-	-	-	-	-	-	46,923	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,194,044	-	157,900	-	1,505,700	-	10,348,644	-	2,196,693	-	155,900
Equipment	-	-	-	-	-	-	-	2,246,407	-	-	-	-
Total Other Instruction	-	\$ 2,194,044	0.41	\$ 167,000	1.71	\$ 1,576,670	25.92	\$ 13,980,000	-	\$ 2,196,693	0.37	\$ 165,000
Crimson Scholars/Other Instruction												
Faculty Salaries	-	-	-	-	-	-	0.23	18,924	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.03	1,183	-	-	-	-
Student Salaries	-	-	0.32	7,000	0.90	20,488	1.90	43,401	-	-	0.29	7,000
Federal Work-Study Salaries	-	-	0.09	2,000	-	-	-	-	-	-	0.08	2,000
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.13	4,239	-	-	-	-
Fringes	-	-	-	100	-	-	-	4,851	-	-	-	100
Travel	-	-	-	-	-	-	-	46,149	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,488	-	150,900	-	-	-	3,942,094	-	16,137	-	150,900
Equipment	-	-	-	-	-	-	-	149,159	-	-	-	-
Total Crimson Scholars/Other Instruction	-	13,488	0.41	160,000	0.90	20,488	2.29	4,210,000	-	16,137	0.37	160,000
Distance Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,421,645	-	-	-	1,500,000	-	-	-	1,421,645	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Distance Education	-	1,421,645	-	-	-	1,500,000	-	-	-	1,421,645	-	-

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

New Mexico State University
Las Cruces 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
Other Instruction												
Equipment Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		600,000		-		-		-		600,000		-
Equipment		-		-		-		-		-		-
Total Equipment Maintenance	-	600,000	-	-	-	-	-	-	-	600,000	-	-
Graduate Assistantship												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	8.92	336,479	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		2,171		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		161,350		-		-
Equipment		-		-		-		-		-		-
Total Graduate Assistantship	-	-	-	-	-	-	8.92	500,000	-	-	-	-
Honors Program												
Faculty Salaries	-	-	-	-	0.33	26,873	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	1.52	57,201	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.48	15,351	-	-	-	-	-	-
Fringes		-		-		8,258		369		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		158,911		7,000		-		27,430		158,911		5,000
Equipment		-		-		-		-		-		-
Total Honors Program	-	158,911	-	7,000	0.81	50,482	1.52	85,000	-	158,911	-	5,000

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Other Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Provost's/President's/Chancellor's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.65	38,365	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	0.33	10,435	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.10	2,237	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.42	13,541	-	-	-	-
Fringes								19,932				
Travel								774				
Utilities								-				
Other Supplies and Expenses								99,716				
Equipment								-				
Total Provost's/President's/Chancellor's Office	-	-	-	-	-	-	1.50	185,000	-	-	-	-
Visiting Distinguished Professors												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes								-				
Travel								-				
Utilities								-				
Other Supplies and Expenses							5,700	-				
Equipment							-	-				
Total Visiting Distinguished Professors	-	-	-	-	-	-	5,700	-	-	-	-	-
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	-	-	-	-	2.94	237,870	-	-	-	-
Professional Salaries	-	-	-	-	-	-	4.43	260,248	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	0.17	5,420	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.78	29,270	-	-	-	-
Student Salaries	-	-	-	-	-	-	1.56	35,754	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	1.81	57,601	-	-	-	-
Fringes								158,535				
Travel								-				
Utilities								-				
Other Supplies and Expenses								6,118,054				
Equipment								2,097,248				
Total Unallocated/Research & Scholarly	-	-	-	-	-	-	11.69	9,000,000	-	-	-	-

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

General Academic Instruction Special Session Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	25.35	\$ 2,052,220	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	0.06	3,371	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	3.04	114,667	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	10.33	329,742	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Special Session Instruction	-	\$ -	-	\$ -	38.78	\$ 2,500,000	-	\$ -	-	\$ -	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	25.35	2,052,220	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.06	3,371	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	3.04	114,667	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	10.33	329,742	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Summer Session	-	-	-	-	38.78	2,500,000	-	-	-	-	-	-

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

New Mexico State University
Las Cruces 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
Community Education												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.24	8,879	-	-	-	-
Student Salaries	-	-	-	-	0.09	2,167	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	245	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.24	7,574	-	-	-	-
Fringes	-	-	-	-	-	14	-	1,471	-	-	-	-
Travel	-	-	-	-	-	-	-	1,982	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	13,174	-	94	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	-	\$ -	-	\$ -	0.10	\$ 15,600	0.48	\$ 20,000	-	\$ -	-	\$ -
College of ACES												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.24	8,879	-	-	-	-
Student Salaries	-	-	-	-	0.09	2,167	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	245	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.24	7,574	-	-	-	-
Fringes	-	-	-	-	-	14	-	1,471	-	-	-	-
Travel	-	-	-	-	-	-	-	1,982	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	12,074	-	94	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total College of ACES	-	-	-	-	0.10	14,500	0.48	20,000	-	-	-	-
College of HEST												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	100	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total College of HEST	-	-	-	-	-	100	-	-	-	-	-	-

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

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

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Las Cruces 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												
Administration & Automation	14.74	\$ 1,423,731	0.32	\$ 76,500	12.84	\$ 1,566,520	1.00	\$ 35,800	14.87	\$ 1,547,363	0.82	\$ 59,000
Codes & Standards	-	9,878	-	-	-	-	-	-	-	9,878	-	-
Information Services & Circulation	17.98	903,801	-	-	13.83	767,700	-	-	17.64	958,131	-	-
Library Materials/Acquisitions	-	2,251,046	-	28,500	0.13	1,590,644	0.07	8,100	-	2,768,942	-	17,700
Library Processing Fees	-	19,400	-	-	-	10,008	-	-	-	19,400	-	-
Technical Processing Services	-	977,272	-	2,000	15.66	835,405	-	-	18.37	1,025,493	-	1,000
Total Libraries	32.72	\$ 5,585,128	0.32	\$ 107,000	42.46	\$ 4,770,277	1.07	\$ 43,900	50.88	\$ 6,329,207	0.82	\$ 77,700
Museums and Galleries												
Art Gallery	1.92	\$ 128,031	-	\$ 10,500	2.60	\$ 185,254	0.19	\$ 18,000	1.93	\$ 137,972	-	\$ 17,000
University Museum	0.88	72,649	-	2,200	1.27	83,483	-	15,900	0.91	81,627	-	16,000
Zuhl Museum	-	-	0.19	33,000	-	-	0.30	35,000	-	-	0.24	35,000
Total Museums and Galleries	2.80	\$ 200,680	0.19	\$ 45,700	3.87	\$ 268,737	0.49	\$ 68,900	2.84	\$ 219,599	0.24	\$ 68,000
Educational Media Services												
DE Media Tech	-	\$ 15,004	-	\$ 2,500	0.50	\$ 16,000	0.01	\$ 3,500	-	\$ 18,373	-	\$ -
ICT Media Tech	-	17,542	-	-	0.07	180,055	-	-	0.10	15,998	-	2,500
NMSU - O	-	38,575	-	-	-	36,500	-	-	-	38,575	-	-
Teaching Academy	-	290,038	-	20,000	4.58	280,128	0.05	15,500	4.51	306,772	-	16,000
Total Educational Media Services	-	\$ 361,159	-	\$ 22,500	5.15	\$ 512,683	0.06	\$ 19,000	4.61	\$ 379,718	-	\$ 18,500
Ancillary Support												
Animal Science Farm	-	\$ 200,000	-	\$ -	-	\$ 20,000	-	\$ -	-	\$ 150,000	-	\$ -
ASNMSU Center for the Arts	-	2,000	-	-	1.71	408,785	-	-	-	15,000	-	-
FCS Practical Experience	-	-	-	-	-	44,200	-	-	-	-	-	-
Other Ancillary Support	-	-	-	500	-	-	-	8,200	-	-	-	7,000
HRTM Café 100 West	-	-	-	-	-	40,600	-	-	-	-	-	500
Meat Laboratory	-	-	-	-	-	200	-	-	-	43,200	-	-
NMSU Athletic Training	-	-	-	-	-	10,615	-	-	-	-	-	-
NMSU Preschool	-	140,000	-	1,000	1.06	63,000	-	-	6.74	230,000	-	-
Speech/Hearing & Cleft Palate	-	10,000	-	8,000	0.30	12,396	0.14	6,000	-	15,000	-	5,000
Total Ancillary Support	-	\$ 352,000	-	\$ 9,500	3.07	\$ 599,796	0.14	\$ 14,200	6.74	\$ 453,200	-	\$ 12,500

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Las Cruces 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
Academic Administration												
Accreditation, Outcomes & Acad Plng	5.03	\$ 310,193	-	\$ 335	6.26	\$ 370,002	-	\$ -	7.22	\$ 470,910	-	\$ -
Administration of Honors Program	4.59	278,406	-	3,000	4.87	303,994	-	3,300	4.30	292,370	-	4,000
Athletics Academic Program	0.88	50,960	-	-	0.89	52,112	-	-	0.88	55,345	-	-
Dean-Agricultural, Consumer & Environ Sci	8.14	514,223	2.13	125,000	12.04	616,203	6.74	491,500	8.40	637,844	2.52	200,000
Dean-Arts & Sciences	14.62	928,927	-	10,000	16.36	1,054,139	0.14	71,000	18.20	1,180,214	-	22,000
Dean-Business	10.35	634,282	-	39,550	9.22	651,861	0.04	8,400	9.71	789,665	-	25,000
Dean-Education	13.18	872,695	-	38,830	-	-	-	-	-	-	-	-
Dean-Engineering	15.40	905,171	-	78,490	21.42	1,265,683	0.22	56,900	14.15	956,752	-	43,000
Dean-Graduate School	59.62	2,374,574	-	-	43.57	1,964,403	0.24	9,200	58.77	2,568,986	-	9,000
Dean-Health & Social Services	9.46	536,085	-	39,900	-	-	-	-	-	-	-	-
Dean-Health, Education, & Social Transformation	-	-	-	-	25.51	1,631,756	0.19	85,500	22.62	1,722,756	-	65,000
Distance Education	-	171,751	-	-	1.49	908,711	-	-	-	171,751	-	-
North Central Accreditation	-	16,744	3.28	218,715	1.12	78,666	2.06	147,900	-	17,541	2.98	250,000
Other Academic Administration	-	6,386	-	-	0.45	400,281	-	-	1.69	112,732	-	-
Roberts Memorial Award	-	-	-	12,000	-	-	0.11	4,800	-	-	-	8,000
Total Academic Administration	141.27	\$ 7,600,397	5.41	\$ 565,820	143.20	\$ 9,297,811	9.74	\$ 878,500	145.94	\$ 8,976,866	5.50	\$ 626,000
Academic Personnel Development												
Faculty Development	-	\$ -	-	\$ 6,200	-	\$ -	-	\$ 12,000	-	\$ -	-	\$ 12,000
Instructional Innovation & Quality	4.18	311,977	-	-	18.84	1,464,758	-	200	-	-	-	-
Digital Learning	-	-	-	-	-	-	-	-	6.49	477,009	-	-
Total Academic Personnel Development	4.18	\$ 311,977	-	\$ 6,200	18.84	\$ 1,464,758	-	\$ 12,200	6.49	\$ 477,009	-	\$ 12,000
Course & Curriculum Development												
Learning Outcomes	-	\$ -	-	\$ 8,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 3,400
Total Course & Curriculum Development	-	\$ -	-	\$ 8,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 3,400
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	4.51	\$ 98,300	-	\$ -	4.38	\$ 100,300	-	\$ -	2.66	\$ 65,100
State Work-Study Salaries	-	-	3.38	73,600	-	-	5.76	131,700	-	-	5.81	141,900
Fringe Benefits		2,574,400		-		2,763,345		-		3,979,092		-
Computer Services		1,020,670		-		1,290,545		-		1,125,394		-
Unallocated		686,250		-		686,250		-		807,857		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 4,281,320	7.89	\$ 171,900	-	\$ 4,740,140	10.14	\$ 232,000	-	\$ 5,912,343	8.47	\$ 207,000
Net Expense for Academic Support in I&G (Exh 2)	180.97	\$ 18,692,661	13.81	\$ 936,620	216.59	\$ 21,654,202	21.64	\$ 1,268,700	217.50	\$ 22,747,942	15.03	\$ 1,025,100

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Las Cruces 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	11.98	\$ 952,527	-	\$ -	20.94	\$ 1,694,404	1.56	\$ 126,080	22.81	\$ 1,974,711	0.58	\$ 50,000
Professional Salaries	88.65	5,160,445	1.82	106,000	101.44	5,958,946	1.86	109,894	96.91	6,090,997	1.71	107,700
Support Staff Salaries	28.95	906,115	1.47	46,000	35.80	1,142,616	2.23	71,013	39.57	1,350,946	1.34	46,000
GA/TA Salaries	51.39	1,909,970	0.70	26,000	37.43	1,411,654	3.10	117,208	50.65	2,044,241	0.64	26,000
Student Salaries	-	-	1.93	42,000	12.80	292,737	2.43	55,767	0.82	19,938	2.29	56,000
Federal Work-Study Salaries	-	-	4.51	98,300	0.80	18,432	4.38	100,300	-	-	2.66	65,100
State Work-Study Salaries	-	-	3.38	73,600	2.90	66,290	5.92	135,371	-	-	5.81	141,900
Other Salaries	-	-	-	-	4.48	143,183	0.16	5,105	6.74	230,000	-	-
Total Salaries for Academic Support	180.97	\$ 8,929,057	13.81	\$ 391,900	216.59	\$ 10,728,262	21.64	\$ 720,738	217.50	\$ 11,710,833	15.03	\$ 492,700

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Las Cruces 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	11.98	\$ 952,527	-	\$ -	20.94	\$ 1,694,404	1.56	\$ 126,080	22.81	\$ 1,974,711	0.58	\$ 50,000
Professional Salaries	88.65	5,160,445	1.82	106,000	101.44	5,958,946	1.86	109,894	96.91	6,090,997	1.71	107,700
Support Staff Salaries	28.95	906,115	1.47	46,000	35.80	1,142,616	2.23	71,013	39.57	1,350,946	1.34	46,000
GA/TA Salaries	51.39	1,909,970	0.70	26,000	37.43	1,411,654	3.10	117,208	50.65	2,044,241	0.64	26,000
Student Salaries	-	-	1.93	42,000	12.80	292,737	2.43	55,767	0.82	19,938	2.29	56,000
Federal Work-Study Salaries	-	-	-	-	0.80	18,432	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	2.90	66,290	0.16	3,671	-	-	-	-
Other Salaries	-	-	-	-	4.48	143,183	0.16	5,105	6.74	230,000	-	-
Fringes		-		58,000		303,541		86,955		-		78,700
Travel		-		-		77,002		78,414		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,482,284		486,720		5,566,639		382,593		5,124,766		453,700
Equipment		-		-		238,618		-		-		-
Total Summary by Expenditure Category	180.97	\$ 14,411,341	5.92	\$ 764,720	216.59	\$ 16,914,062	11.50	\$ 1,036,700	217.50	\$ 16,835,599	6.56	\$ 818,100

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

New Mexico State University
Las Cruces 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	8.87	\$ 706,359	-	\$ -	12.39	\$ 1,002,804	-	\$ -	15.50	\$ 1,341,987	-	\$ -
Professional Salaries	9.54	555,303	-	-	8.05	473,136	-	-	10.90	685,299	-	-
Support Staff Salaries	14.31	447,924	-	-	18.70	596,807	-	-	24.48	835,882	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.32	7,000	0.71	16,175	0.94	21,498	-	-	0.82	20,000
Federal Work-Study Salaries	-	-	-	-	0.68	15,459	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	1.91	43,723	0.13	3,066	-	-	-	-
Other Salaries	-	-	-	-	0.02	751	-	-	-	-	-	-
Fringes	-	-	-	100	-	189	-	142	-	-	-	200
Travel	-	-	-	-	-	3,621	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,875,542	-	99,900	-	2,543,399	-	19,194	-	3,466,039	-	57,500
Equipment	-	-	-	-	-	74,213	-	-	-	-	-	-
Total Libraries	32.72	\$ 5,585,128	0.32	\$ 107,000	42.46	\$ 4,770,277	1.07	\$ 43,900	50.88	\$ 6,329,207	0.82	\$ 77,700
Administration & Automation												
Faculty Salaries	2.32	184,496	-	-	-	-	-	-	2.22	192,145	-	-
Professional Salaries	8.65	503,303	-	-	6.03	354,170	-	-	8.90	559,339	-	-
Support Staff Salaries	3.77	117,986	-	-	3.61	115,277	-	-	3.75	128,060	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.32	7,000	0.71	16,175	0.87	19,881	-	-	0.82	20,000
Federal Work-Study Salaries	-	-	-	-	0.64	14,573	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	1.85	42,273	0.13	3,066	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	100	-	-	-	133	-	-	-	200
Travel	-	-	-	-	-	3,621	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	617,946	-	69,400	-	946,218	-	12,720	-	667,819	-	38,800
Equipment	-	-	-	-	-	74,213	-	-	-	-	-	-
Total Administration & Automation	14.74	1,423,731	0.32	76,500	12.84	1,566,520	1.00	35,800	14.87	1,547,363	0.82	59,000
Codes & Standards												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,878	-	-	-	-	-	-	-	9,878	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Codes & Standards	-	9,878	-	-	-	-	-	-	-	9,878	-	-

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

New Mexico State University
Las Cruces 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
Information Services & Circulation												
Faculty Salaries	6.55	521,863	-	-	6.23	504,284	-	-	6.39	553,059	-	-
Professional Salaries	0.89	52,000	-	-	0.77	45,519	-	-	0.72	45,418	-	-
Support Staff Salaries	10.54	329,938	-	-	6.81	217,234	-	-	10.53	359,654	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	663	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Information Services & Circulation	17.98	903,801	-	-	13.83	767,700	-	-	17.64	958,131	-	-
Library Materials/Acquisitions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.03	946	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.07	1,617	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	886	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,450	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	189	-	9	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,251,046	-	28,500	-	1,587,173	-	6,474	-	2,768,942	-	17,700
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	2,251,046	-	28,500	0.13	1,590,644	0.07	8,100	-	2,768,942	-	17,700
Library Processing Fees												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,400	-	-	-	10,008	-	-	-	19,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Processing Fees	-	19,400	-	-	-	10,008	-	-	-	19,400	-	-

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

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
Technical Processing Services												
Faculty Salaries	-	-	-	-	6.16	498,520	-	-	6.89	596,783	-	-
Professional Salaries	-	-	-	-	1.25	73,447	-	-	1.28	80,542	-	-
Support Staff Salaries	-	-	-	-	8.25	263,350	-	-	10.20	348,168	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	88	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		977,272		2,000		-		-		-		1,000
Equipment		-		-		-		-		-		-
Total Technical Processing Services	-	977,272	-	2,000	15.66	835,405	-	-	18.37	1,025,493	-	1,000

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

New Mexico State University
Las Cruces Campus

Museums and Galleries	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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	2.80	162,891	0.10	6,000	3.40	199,711	0.12	7,083	2.84	178,620	0.12	7,700
Support Staff Salaries	-	-	-	-	0.19	6,104	0.19	5,994	-	-	-	-
GA/TA Salaries	-	-	-	-	0.16	5,850	-	-	-	-	-	-
Student Salaries	-	-	0.09	2,000	-	-	0.18	4,214	-	-	0.12	3,000
Federal Work-Study Salaries	-	-	-	-	0.08	1,934	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	863	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	2,900	-	-	-	3,702	-	-	-	3,000
Travel	-	-	-	-	-	2,142	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	37,789	-	34,800	-	52,133	-	47,907	-	40,979	-	54,300
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Museums and Galleries	2.80	\$ 200,680	0.19	\$ 45,700	3.87	\$ 268,737	0.49	\$ 68,900	2.84	\$ 219,599	0.24	\$ 68,000
Art Gallery												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.92	111,931	-	-	2.27	133,149	-	-	1.93	121,563	-	-
Support Staff Salaries	-	-	-	-	0.19	6,104	0.19	5,994	-	-	-	-
GA/TA Salaries	-	-	-	-	0.02	667	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,934	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	863	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	1,111	-	-	-	-
Travel	-	-	-	-	-	1,583	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,100	-	10,500	-	40,954	-	10,895	-	16,409	-	17,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Art Gallery	1.92	128,031	-	10,500	2.60	185,254	0.19	18,000	1.93	137,972	-	17,000
University Museum												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.88	50,960	-	-	1.13	66,562	-	-	0.91	57,057	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.14	5,183	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	559	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,689	-	2,200	-	11,179	-	15,900	-	24,570	-	16,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Museum	0.88	72,649	-	2,200	1.27	83,483	-	15,900	0.91	81,627	-	16,000

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

Museums and Galleries	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Zuhl Museum												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.10	6,000	-	-	0.12	7,083	-	-	0.12	7,700
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.09	2,000	-	-	0.18	4,214	-	-	0.12	3,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		2,900		-		2,591		-		3,000
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		22,100		-		21,112		-		21,300
Equipment		-		-		-		-		-		-
Total Zuhl Museum	-	-	0.19	33,000	-	-	0.30	35,000	-	-	0.24	35,000

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	0.02	\$ 1,871	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	3.68	216,041	0.01	866	3.60	226,130	-	-
Support Staff Salaries	-	-	-	-	0.83	26,407	-	-	1.01	34,343	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.50	11,551	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.12	3,683	0.05	1,493	-	-	-	-
Fringes	-	-	-	-	-	-	-	593	-	-	-	-
Travel	-	-	-	-	-	3,331	-	247	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	361,159	-	22,500	-	85,394	-	15,801	-	119,245	-	18,500
Equipment	-	-	-	-	-	164,405	-	-	-	-	-	-
Total Educational Media Services	-	\$ 361,159	-	\$ 22,500	5.15	\$ 512,683	0.06	\$ 19,000	4.61	\$ 379,718	-	\$ 18,500
DE Media Tech												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.01	866	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.50	11,551	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	314	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,004	-	2,500	-	4,449	-	2,320	-	18,373	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total DE Media Tech	-	15,004	-	2,500	0.50	16,000	0.01	3,500	-	18,373	-	-
ICT Media Tech												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.07	4,083	-	-	0.10	6,004	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,350	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,542	-	-	-	9,217	-	-	-	9,994	-	2,500
Equipment	-	-	-	-	-	164,405	-	-	-	-	-	-
Total ICT Media Tech	-	17,542	-	-	0.07	180,055	-	-	0.10	15,998	-	2,500

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

New Mexico State University
Las Cruces 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
NMSU - O												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		38,575		-		36,500		-		38,575		-
Equipment		-		-		-		-		-		-
Total NMSU - O	-	38,575	-	-	-	36,500	-	-	-	38,575	-	-
Teaching Academy												
Faculty Salaries	-	-	-	-	0.02	1,871	-	-	-	-	-	-
Professional Salaries	-	-	-	-	3.61	211,958	-	-	3.50	220,126	-	-
Support Staff Salaries	-	-	-	-	0.83	26,407	-	-	1.01	34,343	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.12	3,683	0.05	1,493	-	-	-	-
Fringes		-		-		-		279		-		-
Travel		-		-		981		247		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		290,038		20,000		35,228		13,481		52,303		16,000
Equipment		-		-		-		-		-		-
Total Teaching Academy	-	290,038	-	20,000	4.58	280,128	0.05	15,500	4.51	306,772	-	16,000

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	0.02	\$ 1,512	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	0.34	19,934	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.42	13,278	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.98	45,344	0.14	3,141	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	273	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.30	6,858	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	6.74	230,000	-	-
Fringes	-	-	-	-	-	10,290	-	18	-	-	-	-
Travel	-	-	-	-	-	17	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	352,000	-	9,500	-	502,290	-	11,041	-	223,200	-	12,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Ancillary Support	-	\$ 352,000	-	\$ 9,500	3.07	\$ 599,796	0.14	\$ 14,200	6.74	\$ 453,200	-	\$ 12,500
Animal Science Farm												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	17	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200,000	-	-	-	19,983	-	-	-	150,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Animal Science Farm	-	200,000	-	-	-	20,000	-	-	-	150,000	-	-
ASNMSU Center for the Arts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.71	39,179	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	228	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	369,378	-	-	-	15,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total ASNMSU Center for the Arts	-	2,000	-	-	1.71	408,785	-	-	-	15,000	-	-

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

New Mexico State University
Las Cruces 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
FCS Practical Experience												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		44,200		-		-		-
Equipment		-		-		-		-		-		-
Total FCS Practical Experience	-	-	-	-	-	44,200	-	-	-	-	-	-
Other Ancillary Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		500		-		8,200		-		7,000
Equipment		-		-		-		-		-		-
Total Other Ancillary Support	-	-	-	500	-	-	-	8,200	-	-	-	7,000
HRTM Café 100 West												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		40,600		-		-		500
Equipment		-		-		-		-		-		-
Total HRTM Café 100 West	-	-	-	-	-	40,600	-	-	-	-	-	500

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

New Mexico State University
Las Cruces 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
Meat Laboratory												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		200		-		43,200		-
Equipment		-		-		-		-		-		-
Total Meat Laboratory	-	-	-	-	-	200	-	-	-	43,200	-	-
NMSU Athletic Training												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		10,615		-		-		-
Equipment		-		-		-		-		-		-
Total NMSU Athletic Training	-	-	-	-	-	10,615	-	-	-	-	-	-
NMSU Preschool												
Faculty Salaries	-	-	-	-	0.02	1,512	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.34	19,934	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.42	13,278	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.27	6,165	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	273	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	6.74	230,000	-	-
Fringes		-		-		10,022		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		140,000		1,000		11,816		-		-		-
Equipment		-		-		-		-		-		-
Total NMSU Preschool	-	140,000	-	1,000	1.06	63,000	-	-	6.74	230,000	-	-

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

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
Speech/Hearing & Cleft Palate												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.14	3,141	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.30	6,858	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes						40		18				
Travel												
Utilities												
Other Supplies and Expenses		10,000		8,000		5,498		2,841		15,000		5,000
Equipment												
Total Speech/Hearing & Cleft Palate	-	10,000	-	8,000	0.30	12,396	0.14	6,000	-	15,000	-	5,000

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

New Mexico State University
Las Cruces 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	3.11	\$ 246,168	-	\$ -	8.51	\$ 688,217	1.56	\$ 126,080	7.31	\$ 632,724	0.58	\$ 50,000
Professional Salaries	72.13	4,198,957	1.72	100,000	67.57	3,969,010	1.73	101,945	73.08	4,593,103	1.59	100,000
Support Staff Salaries	14.64	458,191	1.47	46,000	15.66	500,020	2.04	65,019	14.08	480,721	1.34	46,000
GA/TA Salaries	51.39	1,909,970	0.70	26,000	37.14	1,400,909	3.10	117,208	50.65	2,044,241	0.64	26,000
Student Salaries	-	-	1.52	33,000	9.39	214,738	1.17	26,914	0.82	19,938	1.35	33,000
Federal Work-Study Salaries	-	-	-	-	0.03	766	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.65	14,846	0.03	605	-	-	-	-
Other Salaries	-	-	-	-	4.25	136,005	0.11	3,612	-	-	-	-
Fringes	-	-	-	55,000	-	-	-	82,500	-	-	-	75,500
Travel	-	-	-	-	-	63,819	-	78,167	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	787,111	-	305,820	-	2,309,481	-	276,450	-	1,206,139	-	295,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Administration	141.27	\$ 7,600,397	5.41	\$ 565,820	143.20	\$ 9,297,811	9.74	\$ 878,500	145.94	\$ 8,976,866	5.50	\$ 626,000
Accreditation, Outcomes & Acad Plng												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.03	292,911	-	-	6.15	361,527	-	-	7.22	453,628	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.11	4,092	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,748	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,282	-	335	-	635	-	-	-	17,282	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accreditation, Outcomes & Acad Plng	5.03	310,193	-	335	6.26	370,002	-	-	7.22	470,910	-	-
Administration of Honors Program												
Faculty Salaries	-	-	-	-	0.83	67,069	-	-	0.47	40,658	-	-
Professional Salaries	4.13	240,658	-	-	3.44	202,104	-	-	3.37	211,800	-	-
Support Staff Salaries	0.46	14,311	-	-	0.46	14,755	-	-	0.46	15,543	-	-
GA/TA Salaries	-	-	-	-	0.02	672	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.12	2,749	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	148	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	621	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,437	-	3,000	-	15,876	-	3,300	-	24,369	-	4,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administration of Honors Program	4.59	278,406	-	3,000	4.87	303,994	-	3,300	4.30	292,370	-	4,000

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

New Mexico State University
Las Cruces 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
Athletics Academic Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.88	50,960	-	-	0.89	52,112	-	-	0.88	55,345	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Athletics Academic Program	0.88	50,960	-	-	0.89	52,112	-	-	0.88	55,345	-	-
Dean-Agricultural, Consumer & Environ Sci												
Faculty Salaries	0.38	30,050	-	-	0.08	6,104	1.25	101,227	1.24	107,684	0.58	50,000
Professional Salaries	5.39	313,579	-	-	6.72	394,487	-	-	6.50	408,714	-	-
Support Staff Salaries	2.37	74,184	1.15	36,000	1.58	50,533	1.86	59,221	0.66	22,478	1.05	36,000
GA/TA Salaries	-	-	0.70	26,000	-	-	2.75	103,911	-	-	0.64	26,000
Student Salaries	-	-	0.28	6,000	3.00	68,640	0.88	20,213	-	-	0.25	6,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.14	3,095	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.52	16,483	-	-	-	-	-	-
Fringes	-	-	-	12,000	-	-	-	36,252	-	-	-	32,500
Travel	-	-	-	-	-	25,313	-	49,648	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	96,410	-	45,000	-	51,548	-	121,028	-	98,968	-	49,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Agricultural, Consumer & Environ Sci	8.14	514,223	2.13	125,000	12.04	616,203	6.74	491,500	8.40	637,844	2.52	200,000
Dean-Arts & Sciences												
Faculty Salaries	(0.09)	(7,533)	-	-	0.22	18,156	-	-	0.98	84,819	-	-
Professional Salaries	12.64	735,751	-	-	12.67	744,447	-	-	12.76	802,153	-	-
Support Staff Salaries	2.07	64,826	-	-	1.74	55,548	-	-	4.46	152,361	-	-
GA/TA Salaries	-	-	-	-	0.19	7,306	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.40	32,108	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.14	3,196	0.03	605	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.11	3,612	-	-	-	-
Fringes	-	-	-	-	-	-	-	678	-	-	-	-
Travel	-	-	-	-	-	1,505	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	135,883	-	10,000	-	191,873	-	66,105	-	140,881	-	22,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Arts & Sciences	14.62	928,927	-	10,000	16.36	1,054,139	0.14	71,000	18.20	1,180,214	-	22,000

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

New Mexico State University
Las Cruces 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
Dean-Business												
Faculty Salaries	0.04	3,057	-	-	1.77	142,910	0.04	3,547	0.34	29,141	-	-
Professional Salaries	8.21	477,787	-	-	3.16	185,834	-	-	7.28	457,558	-	-
Support Staff Salaries	2.10	65,678	-	-	2.14	68,288	-	-	2.09	71,329	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.05	1,041	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.10	67,034	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	1,285	-	-	-	-
Travel	-	-	-	-	-	2,791	-	1,149	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	87,760	-	39,550	-	183,963	-	2,419	-	231,637	-	25,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Business	10.35	634,282	-	39,550	9.22	651,861	0.04	8,400	9.71	789,665	-	25,000
Dean-Education												
Faculty Salaries	2.01	159,777	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.57	440,867	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.60	112,546	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	159,505	-	38,830	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Education	13.18	872,695	-	38,830	-	-	-	-	-	-	-	-
Dean-Engineering												
Faculty Salaries	0.95	75,458	-	-	1.10	89,218	0.08	6,267	0.86	74,728	-	-
Professional Salaries	13.22	769,498	-	-	13.83	812,284	0.07	4,178	13.29	835,136	-	-
Support Staff Salaries	1.23	38,607	-	-	3.17	101,283	0.07	2,263	-	-	-	-
GA/TA Salaries	-	-	-	-	0.33	12,352	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.08	47,638	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	766	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	2,153	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.79	25,331	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	4,541	-	-	-	-
Travel	-	-	-	-	-	4,229	-	5,895	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,608	-	78,490	-	170,429	-	33,756	-	46,888	-	43,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Engineering	15.40	905,171	-	78,490	21.42	1,265,683	0.22	56,900	14.15	956,752	-	43,000

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

New Mexico State University
Las Cruces 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
Dean-Graduate School												
Faculty Salaries	-	-	-	-	1.45	117,221	-	-	1.35	116,831	-	-
Professional Salaries	6.41	373,317	-	-	3.81	223,819	-	-	4.96	311,707	-	-
Support Staff Salaries	1.87	58,554	-	-	1.57	50,100	-	-	1.86	63,595	-	-
GA/TA Salaries	51.34	1,908,246	-	-	36.49	1,376,487	0.24	9,141	50.60	2,042,396	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.25	8,097	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	59	-	-	-	-
Travel	-	-	-	-	-	2,839	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,457	-	-	-	185,840	-	-	-	34,457	-	9,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Graduate School	59.62	2,374,574	-	-	43.57	1,964,403	0.24	9,200	58.77	2,568,986	-	9,000
Dean-Health & Social Services												
Faculty Salaries	(0.18)	(14,641)	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.65	503,629	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.94	29,485	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.05	1,724	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,888	-	39,900	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Health & Social Services	9.46	536,085	-	39,900	-	-	-	-	-	-	-	-
Dean-Health, Education, & Social Transformation												
Faculty Salaries	-	-	-	-	2.09	169,372	0.19	15,039	2.07	178,863	-	-
Professional Salaries	-	-	-	-	16.27	955,579	-	-	15.13	950,716	-	-
Support Staff Salaries	-	-	-	-	5.00	159,513	-	-	4.55	155,415	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.05	1,845	-	-
Student Salaries	-	-	-	-	2.13	48,725	-	-	0.82	19,938	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	769	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	3,018	-	-	-	-
Travel	-	-	-	-	-	11,603	-	21,475	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	286,195	-	45,968	-	415,979	-	65,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Health, Education, & Social Transforma	-	-	-	-	25.51	1,631,756	0.19	85,500	22.62	1,722,756	-	65,000

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

New Mexico State University
Las Cruces 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
Distance Education												
Faculty Salaries	-	-	-	-	0.61	49,007	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.03	1,476	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.37	8,426	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.48	15,256	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	171,751	-	-	-	834,546	-	-	-	171,751	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Distance Education	-	171,751	-	-	1.49	908,711	-	-	-	171,751	-	-
North Central Accreditation												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.72	100,000	0.60	35,341	1.66	97,767	-	-	1.59	100,000
Support Staff Salaries	-	-	0.32	10,000	-	-	-	-	-	-	0.29	10,000
GA/TA Salaries	-	-	-	-	-	-	0.11	4,156	-	-	-	-
Student Salaries	-	-	1.24	27,000	0.24	5,411	0.29	6,701	-	-	1.10	27,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.28	6,402	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	43,000	-	-	-	35,485	-	-	-	43,000
Travel	-	-	-	-	-	11,170	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,744	-	38,715	-	20,342	-	3,791	-	17,541	-	70,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total North Central Accreditation	-	16,744	3.28	218,715	1.12	78,666	2.06	147,900	-	17,541	2.98	250,000
Other Academic Administration												
Faculty Salaries	-	-	-	-	0.36	29,160	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	1.69	106,346	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	2,887	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,386	-	-	-	368,234	-	-	-	6,386	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Academic Administration	-	6,386	-	-	0.45	400,281	-	-	1.69	112,732	-	-

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

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
Roberts Memorial Award												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	0.11	3,535	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		1,182		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		12,000		-		83		-		8,000
Equipment		-		-		-		-		-		-
Total Roberts Memorial Award	-	-	-	12,000	-	-	0.11	4,800	-	-	-	8,000
Note: Education and Health & Social Services Colleges and the Sociology department moved under the new College of Health, Education, & Social Transformation (HEST) in FY22.												

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

New Mexico State University
Las Cruces Campus

Academic Personnel Development	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	4.18	243,294	-	-	18.40	1,081,114	-	-	6.49	407,845	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.13	4,895	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.22	4,929	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	2,744	-	-	-	-	-	-
Fringes	-	-	-	-	-	293,062	-	-	-	-	-	-
Travel	-	-	-	-	-	4,072	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	68,683	-	6,200	-	73,942	-	12,200	-	69,164	-	12,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Personnel Development	4.18	\$ 311,977	-	\$ 6,200	18.84	\$ 1,464,758	-	\$ 12,200	6.49	\$ 477,009	-	\$ 12,000
Faculty Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	6,200	-	-	-	12,000	-	-	-	12,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Development	-	-	-	6,200	-	-	-	12,000	-	-	-	12,000
Instructional Innovation & Quality												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.18	243,294	-	-	18.40	1,081,114	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.13	4,895	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.22	4,929	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	2,744	-	-	-	-	-	-
Fringes	-	-	-	-	-	293,062	-	-	-	-	-	-
Travel	-	-	-	-	-	4,072	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	68,683	-	-	-	73,942	-	200	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Instructional Innovation & Quality	4.18	311,977	-	-	18.84	1,464,758	-	200	-	-	-	-

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

Academic Personnel Development	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Digital Learning												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	6.49	407,845	-	-
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		-		-		-		-		69,164		-
Equipment		-		-		-		-		-		-
Total Digital Learning	-	-	-	-	-	-	-	-	6.49	477,009	-	-

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

Course & Curriculum Development	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		8,000		-		-		-		3,400
Equipment		-		-		-		-		-		-
Total Course & Curriculum Development	-	\$ -	-	\$ 8,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 3,400
Learning Outcomes												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		8,000		-		-		-		3,400
Equipment		-		-		-		-		-		-
Total Learning Outcomes	-	-	-	8,000	-	-	-	-	-	-	-	3,400

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Las Cruces 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												
Asst VP Enrollment	-	\$ 17,000	-	\$ -	-	\$ 17,000	-	\$ -	-	\$ 17,000	-	\$ -
Athletics Academic Programs	2.25	152,304	-	-	2.84	152,304	-	-	2.26	167,771	-	-
Center for Academic Advising and Student Support	28.69	1,583,052	-	-	27.54	1,519,100	-	-	25.25	1,495,154	-	-
Center for Academic Success	1.39	145,911	-	1,000	7.53	226,461	-	2,500	1.39	196,098	-	-
Military and Veterans Programs	2.53	179,569	-	3,000	3.88	224,469	-	-	3.25	236,190	-	-
Student Life	7.25	403,024	-	-	9.08	506,024	-	-	8.37	505,382	-	-
Student Success and Retention	6.58	470,880	-	15,000	10.45	503,132	-	5,000	6.90	521,697	-	-
Total Student Services Administration	48.69	\$ 2,951,740	-	\$ 19,000	61.32	\$ 3,148,490	-	\$ 7,500	47.42	\$ 3,139,292	-	\$ -
Counseling & Career Guidance												
American Indian Program	1.92	\$ 118,910	-	\$ -	2.54	\$ 152,342	-	\$ -	1.92	\$ 128,264	-	\$ -
Black Studies	1.60	107,623	-	5,000	1.83	113,750	-	5,000	1.49	107,987	-	3,000
Chicano Studies	2.55	137,409	-	3,000	3.75	187,460	-	3,000	2.57	148,160	-	3,000
Counseling & Student Development	10.82	596,888	-	65,000	16.99	878,571	-	20,000	10.34	638,674	-	20,000
International Programs	1.71	102,402	-	-	1.64	87,833	-	-	1.72	110,986	-	-
LGBT Programs	-	25,000	-	23,000	1.81	85,206	0.43	10,000	-	29,194	-	700
Military and Veterans Programs	-	-	-	-	-	1,035	-	-	-	-	-	-
Placement Center	3.55	149,937	0.27	21,000	3.40	149,466	0.95	58,000	3.41	184,213	0.80	50,000
Student Diversity & Outreach	0.98	57,200	-	-	2.90	172,896	-	-	4.22	282,072	-	-
University Student Accessibility Services	3.62	214,272	-	-	4.63	336,952	-	-	3.49	229,790	-	-
WAVE Program	0.78	24,483	-	-	0.16	5,000	-	-	-	-	-	-
Total Counseling & Career Guidance	27.53	\$ 1,534,124	0.27	\$ 117,000	39.65	\$ 2,170,511	1.38	\$ 96,000	29.16	\$ 1,859,340	0.80	\$ 76,700
Financial Aid Administration												
Consumer Information	-	\$ 97,209	-	\$ -	0.61	\$ 43,035	-	\$ -	-	\$ 99,844	-	\$ -
Financial Aid	22.40	1,092,464	-	-	22.47	1,111,464	-	-	22.86	1,218,662	-	-
Financial Aid Overaward	-	13,500	-	-	0.14	13,680	-	-	-	13,674	-	-
Financial Aid Write-off	-	9,500	-	-	-	-	-	-	-	9,500	-	-
Total Financial Aid Administration	22.40	\$ 1,212,673	-	\$ -	23.22	\$ 1,168,179	-	\$ -	22.86	\$ 1,341,680	-	\$ -
Student Admissions												
Admissions	35.99	\$ 2,197,806	-	\$ 5,000	26.49	\$ 2,882,901	-	\$ 4,000	35.76	\$ 2,435,413	-	\$ -
Total Student Admissions	35.99	\$ 2,197,806	-	\$ 5,000	26.49	\$ 2,882,901	-	\$ 4,000	35.76	\$ 2,435,413	-	\$ -
Student Records												
Registrar	15.94	\$ 797,156	-	\$ -	16.84	\$ 743,156	-	\$ -	16.25	\$ 896,807	-	\$ -
Total Student Records	15.94	\$ 797,156	-	\$ -	16.84	\$ 743,156	-	\$ -	16.25	\$ 896,807	-	\$ -

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Las Cruces 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
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	4.00	\$ 87,200	-	\$ -	4.14	94,700	-	\$ -	3.97	97,100
State Work-Study Salaries	-	-	3.28	71,400	-	-	2.27	52,000	-	-	3.06	74,900
Fringe Benefits		2,654,300		-		3,205,542		-		3,383,833		-
Computer Services		757,970		-		977,970		-		875,732		-
Unallocated		1,006,640		-		6,640		50,000		2,600,184		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 4,418,910	7.28	\$ 158,600	-	\$ 4,190,152	6.41	\$ 196,700	-	\$ 6,859,749	7.03	\$ 172,000
Net Expense for Student Services in I&G (Exh 2)	150.55	\$ 13,112,409	7.55	\$ 299,600	167.52	\$ 14,303,389	7.79	\$ 304,200	151.45	\$ 16,532,281	7.83	\$ 248,700

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Las Cruces 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	-	\$ -	0.13	\$ 10,000	14.26	\$ 1,154,905	0.07	\$ 5,449	-	\$ -	0.12	\$ 10,000
Professional Salaries	98.57	5,738,790	-	-	94.46	5,549,739	0.10	6,038	104.19	6,549,289	0.06	4,000
Support Staff Salaries	48.93	1,531,233	-	-	31.50	1,004,414	-	-	44.29	1,512,217	-	-
GA/TA Salaries	3.05	113,582	-	-	5.79	218,306	0.78	29,293	2.97	119,607	0.62	25,000
Student Salaries	-	-	0.14	3,000	13.82	316,352	0.43	9,942	-	-	-	-
Federal Work-Study Salaries	-	-	4.00	87,200	0.95	21,480	4.14	94,700	-	-	3.97	97,100
State Work-Study Salaries	-	-	3.28	71,400	1.77	40,622	2.27	52,000	-	-	3.06	74,900
Other Salaries	-	-	-	-	4.97	158,706	-	-	-	-	-	-
Total Salaries for Student Services	150.55	\$ 7,383,605	7.55	\$ 171,600	167.52	\$ 8,464,524	7.79	\$ 197,422	151.45	\$ 8,181,113	7.83	\$ 211,000

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Las Cruces 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	-	\$ -	0.13	\$ 10,000	14.26	\$ 1,154,905	0.07	\$ 5,449	-	\$ -	0.12	\$ 10,000
Professional Salaries	98.57	5,738,790	-	-	94.46	5,549,739	0.10	6,038	104.19	6,549,289	0.06	4,000
Support Staff Salaries	48.93	1,531,233	-	-	31.50	1,004,414	-	-	44.29	1,512,217	-	-
GA/TA Salaries	3.05	113,582	-	-	5.79	218,306	0.78	29,293	2.97	119,607	0.62	25,000
Student Salaries	-	-	0.14	3,000	13.82	316,352	0.43	9,942	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.95	21,480	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	1.77	40,622	-	-	-	-	-	-
Other Salaries	-	-	-	-	4.97	158,706	-	-	-	-	-	-
Fringes	-	-	-	-	-	671	-	4,409	-	-	-	6,000
Travel	-	-	-	-	-	112,121	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,309,894	-	128,000	-	1,535,921	-	52,369	-	1,491,419	-	31,700
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	150.55	\$ 8,693,499	0.27	\$ 141,000	167.52	\$ 10,113,237	1.38	\$ 107,500	151.45	\$ 9,672,532	0.80	\$ 76,700

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	40.66	2,367,468	-	-	42.57	2,500,120	-	-	40.73	2,560,190	-	-
Support Staff Salaries	6.72	210,172	-	-	6.46	205,811	-	-	5.45	186,232	-	-
GA/TA Salaries	1.31	48,652	-	-	1.59	59,867	-	-	1.24	50,112	-	-
Student Salaries	-	-	-	-	9.10	208,290	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.36	8,143	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.48	10,941	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.76	24,168	-	-	-	-	-	-
Fringes	-	-	-	-	-	671	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	325,448	-	19,000	-	130,479	-	7,500	-	342,758	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	48.69	\$ 2,951,740	-	\$ 19,000	61.32	\$ 3,148,490	-	\$ 7,500	47.42	\$ 3,139,292	-	\$ -
Asst VP Enrollment												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,000	-	-	-	17,000	-	-	-	17,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Asst VP Enrollment	-	17,000	-	-	-	17,000	-	-	-	17,000	-	-
Athletics Academic Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.25	130,823	-	-	2.36	138,419	-	-	2.26	142,080	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.29	6,585	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.19	4,419	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,481	-	-	-	2,881	-	-	-	25,691	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Athletics Academic Programs	2.25	152,304	-	-	2.84	152,304	-	-	2.26	167,771	-	-

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

New Mexico State University
Las Cruces 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
Center for Academic Advising and Student Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	23.05	1,342,025	-	-	22.74	1,335,579	-	-	20.94	1,316,207	-	-
Support Staff Salaries	4.33	135,336	-	-	3.58	114,084	-	-	3.07	104,956	-	-
GA/TA Salaries	1.31	48,652	-	-	-	-	-	-	1.24	50,112	-	-
Student Salaries	-	-	-	-	0.81	18,635	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.36	8,143	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,649	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	57,039	-	-	-	41,010	-	-	-	23,879	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Center for Academic Advising and Student	28.69	1,583,052	-	-	27.54	1,519,100	-	-	25.25	1,495,154	-	-
Center for Academic Success												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.39	81,109	-	-	1.43	83,743	-	-	1.39	87,479	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	5.83	133,443	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.27	6,095	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	671	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,802	-	1,000	-	2,509	-	2,500	-	108,619	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Center for Academic Success	1.39	145,911	-	1,000	7.53	226,461	-	2,500	1.39	196,098	-	-
Military and Veterans Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.53	147,528	-	-	3.36	197,237	-	-	3.25	204,092	-	-
Support Staff Salaries	-	-	-	-	0.37	11,837	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.15	3,319	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,041	-	3,000	-	12,076	-	-	-	32,098	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Military and Veterans Programs	2.53	179,569	-	3,000	3.88	224,469	-	-	3.25	236,190	-	-

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

New Mexico State University
Las Cruces 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 Life												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.04	351,640	-	-	7.01	411,818	-	-	7.16	449,881	-	-
Support Staff Salaries	1.21	37,915	-	-	1.29	41,103	-	-	1.21	41,178	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.78	17,837	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	21	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,469	-	-	-	35,245	-	-	-	14,323	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Life	7.25	403,024	-	-	9.08	506,024	-	-	8.37	505,382	-	-
Student Success and Retention												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.40	314,343	-	-	5.67	333,324	-	-	5.73	360,451	-	-
Support Staff Salaries	1.18	36,921	-	-	1.22	38,787	-	-	1.17	40,098	-	-
GA/TA Salaries	-	-	-	-	1.59	59,867	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.24	28,471	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	427	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.71	22,498	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	119,616	-	15,000	-	19,758	-	5,000	-	121,148	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Success and Retention	6.58	470,880	-	15,000	10.45	503,132	-	5,000	6.90	521,697	-	-

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

New Mexico State University
Las Cruces 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	-	\$ -	0.13	\$ 10,000	0.31	\$ 25,489	0.07	\$ 5,449	-	\$ -	0.12	\$ 10,000
Professional Salaries	17.72	1,032,039	-	-	23.39	1,375,167	0.10	6,038	21.33	1,341,260	0.06	4,000
Support Staff Salaries	8.49	266,095	-	-	6.32	201,323	-	-	6.52	222,440	-	-
GA/TA Salaries	1.32	49,224	-	-	1.46	54,924	0.78	29,293	1.31	52,685	0.62	25,000
Student Salaries	-	-	0.14	3,000	3.87	88,428	0.43	9,942	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.11	2,458	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	382	-	-	-	-	-	-
Other Salaries	-	-	-	-	4.17	133,175	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	4,409	-	-	-	6,000
Travel	-	-	-	-	-	16,288	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	186,766	-	104,000	-	272,877	-	40,869	-	242,955	-	31,700
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	27.53	\$ 1,534,124	0.27	\$ 117,000	39.65	\$ 2,170,511	1.38	\$ 96,000	29.16	\$ 1,859,340	0.80	\$ 76,700
American Indian Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.98	57,200	-	-	1.24	72,890	-	-	0.99	62,122	-	-
Support Staff Salaries	0.94	29,293	-	-	1.20	38,155	-	-	0.93	31,813	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.10	2,396	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,658	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,417	-	-	-	35,243	-	-	-	34,329	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total American Indian Program	1.92	118,910	-	-	2.54	152,342	-	-	1.92	128,264	-	-
Black Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.21	70,380	-	-	1.31	77,151	-	-	1.12	70,380	-	-
Support Staff Salaries	0.39	12,243	-	-	0.08	2,471	-	-	0.37	12,607	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.44	9,969	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,945	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	5,000	-	22,214	-	5,000	-	25,000	-	3,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Black Studies	1.60	107,623	-	5,000	1.83	113,750	-	5,000	1.49	107,987	-	3,000

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

New Mexico State University
Las Cruces 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
Chicano Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.21	70,380	-	-	1.84	108,226	-	-	1.22	76,437	-	-
Support Staff Salaries	1.34	42,029	-	-	1.49	47,601	-	-	1.35	45,960	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.31	7,005	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.11	2,458	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,320	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	3,000	-	18,850	-	3,000	-	25,763	-	3,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Chicano Studies	2.55	137,409	-	3,000	3.75	187,460	-	3,000	2.57	148,160	-	3,000
Counseling & Student Development												
Faculty Salaries	-	-	-	-	0.31	25,489	-	-	-	-	-	-
Professional Salaries	7.51	437,124	-	-	9.57	562,261	-	-	7.99	502,472	-	-
Support Staff Salaries	1.99	62,381	-	-	1.18	37,677	-	-	1.04	35,358	-	-
GA/TA Salaries	1.32	49,224	-	-	1.46	54,924	-	-	1.31	52,685	-	-
Student Salaries	-	-	-	-	0.30	6,799	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	4.17	133,175	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,819	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	48,159	-	65,000	-	54,427	-	20,000	-	48,159	-	20,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Student Development	10.82	596,888	-	65,000	16.99	878,571	-	20,000	10.34	638,674	-	20,000
International Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.71	99,743	-	-	1.38	81,261	-	-	1.72	\$ 108,327	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.24	5,551	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	382	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,659	-	-	-	639	-	-	-	2,659	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total International Programs	1.71	102,402	-	-	1.64	87,833	-	-	1.72	110,986	-	-

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

New Mexico State University
Las Cruces 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
LGBT Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.03	60,628	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.78	17,810	0.43	9,942	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	58	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	23,000	-	6,768	-	-	-	29,194	-	700
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total LGBT Programs	-	25,000	-	23,000	1.81	85,206	0.43	10,000	-	29,194	-	700
Military and Veterans Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	1,035	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Military and Veterans Programs	-	-	-	-	-	1,035	-	-	-	-	-	-
Placement Center												
Faculty Salaries	-	-	0.13	10,000	-	-	0.07	5,449	-	-	0.12	10,000
Professional Salaries	1.43	83,520	-	-	1.40	82,493	0.10	6,038	1.50	94,385	0.06	4,000
Support Staff Salaries	2.12	66,417	-	-	2.00	63,780	-	-	1.91	65,275	-	-
GA/TA Salaries	-	-	-	-	-	-	0.78	29,293	-	-	0.62	25,000
Student Salaries	-	-	0.14	3,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	4,351	-	-	-	6,000
Travel	-	-	-	-	-	367	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	8,000	-	2,826	-	12,869	-	24,553	-	5,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Placement Center	3.55	149,937	0.27	21,000	3.40	149,466	0.95	58,000	3.41	184,213	0.80	50,000

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

New Mexico State University
Las Cruces 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
Student Diversity & Outreach												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.98	57,200	-	-	2.90	170,358	-	-	4.22	265,422	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,281	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	1,257	-	-	-	16,650	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Diversity & Outreach	0.98	57,200	-	-	2.90	172,896	-	-	4.22	282,072	-	-
University Student Accessibility Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.69	156,492	-	-	2.72	159,899	-	-	2.57	161,715	-	-
Support Staff Salaries	0.93	29,249	-	-	0.21	6,639	-	-	0.92	31,427	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.70	38,898	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,898	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,531	-	-	-	129,618	-	-	-	36,648	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Student Accessibility Services	3.62	214,272	-	-	4.63	336,952	-	-	3.49	229,790	-	-
WAVE Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.78	24,483	-	-	0.16	5,000	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total WAVE Program	0.78	24,483	-	-	0.16	5,000	-	-	-	-	-	-

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

New Mexico State University
Las Cruces Campus

Financial Aid Administration	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	13.87	807,154	-	-	14.32	841,158	-	-	14.63	919,460	-	-
Support Staff Salaries	8.53	267,018	-	-	8.15	259,951	-	-	8.23	280,910	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.26	6,096	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.15	3,363	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.34	7,860	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,750	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	138,501	-	-	-	45,001	-	-	-	141,310	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	22.40	\$ 1,212,673	-	\$ -	23.22	\$ 1,168,179	-	\$ -	22.86	\$ 1,341,680	-	\$ -
Consumer Information												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.12	2,794	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.15	3,363	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.34	7,860	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,750	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	97,209	-	-	-	24,268	-	-	-	99,844	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Consumer Information	-	97,209	-	-	0.61	43,035	-	-	-	99,844	-	-
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.87	807,154	-	-	14.32	841,158	-	-	14.63	919,460	-	-
Support Staff Salaries	8.53	267,018	-	-	8.15	259,951	-	-	8.23	280,910	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,292	-	-	-	10,355	-	-	-	18,292	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	22.40	1,092,464	-	-	22.47	1,111,464	-	-	22.86	1,218,662	-	-

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

New Mexico State University
Las Cruces 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
Financial Aid Overaward												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.14	3,302	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		13,500		-		10,378		-		13,674		-
Equipment		-		-		-		-		-		-
Total Financial Aid Overaward	-	13,500	-	-	0.14	13,680	-	-	-	13,674	-	-
Financial Aid Write-off												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		9,500		-		-		-		9,500		-
Equipment		-		-		-		-		-		-
Total Financial Aid Write-off	-	9,500	-	-	-	-	-	-	-	9,500	-	-

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

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	-	\$ -	-	\$ -	13.95	\$ 1,129,416	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	19.87	1,156,393	-	-	7.80	458,446	-	-	19.67	1,236,398	-	-
Support Staff Salaries	15.70	491,116	-	-	0.56	17,889	-	-	15.67	535,034	-	-
GA/TA Salaries	0.42	15,706	-	-	2.74	103,515	-	-	0.42	16,810	-	-
Student Salaries	-	-	-	-	0.18	4,111	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.33	7,516	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.90	20,706	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,056	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		89,407		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		534,591		5,000		1,050,839		4,000		647,171		-
Equipment		-		-		-		-		-		-
Total Student Admissions	35.99	\$ 2,197,806	-	\$ 5,000	26.49	\$ 2,882,901	-	\$ 4,000	35.76	\$ 2,435,413	-	\$ -
Admissions												
Faculty Salaries	-	-	-	-	13.95	1,129,416	-	-	-	-	-	-
Professional Salaries	19.87	1,156,393	-	-	7.80	458,446	-	-	19.67	1,236,398	-	-
Support Staff Salaries	15.70	491,116	-	-	0.56	17,889	-	-	15.67	535,034	-	-
GA/TA Salaries	0.42	15,706	-	-	2.74	103,515	-	-	0.42	16,810	-	-
Student Salaries	-	-	-	-	0.18	4,111	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.33	7,516	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.90	20,706	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,056	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		89,407		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		534,591		5,000		1,050,839		4,000		647,171		-
Equipment		-		-		-		-		-		-
Total Admissions	35.99	2,197,806	-	5,000	26.49	2,882,901	-	4,000	35.76	2,435,413	-	-

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

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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	6.45	375,736	-	-	6.38	374,848	-	-	7.83	491,981	-	-
Support Staff Salaries	9.49	296,832	-	-	10.01	319,440	-	-	8.42	287,601	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.41	9,427	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	733	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	307	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,676	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	124,588	-	-	-	36,725	-	-	-	117,225	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Records	15.94	\$ 797,156	-	\$ -	16.84	\$ 743,156	-	\$ -	16.25	\$ 896,807	-	\$ -
Registrar												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.45	375,736	-	-	6.38	374,848	-	-	7.83	491,981	-	-
Support Staff Salaries	9.49	296,832	-	-	10.01	319,440	-	-	8.42	287,601	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.41	9,427	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	733	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	307	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,676	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	124,588	-	-	-	36,725	-	-	-	117,225	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Registrar	15.94	797,156	-	-	16.84	743,156	-	-	16.25	896,807	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Las Cruces 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												
Board of Regents	1.80	\$ 158,455	-	\$ -	2.16	\$ 206,563	-	\$ -	1.85	\$ 169,771	-	\$ -
Chancellor's Office	27.56	1,844,605	-	-	32.69	2,269,512	-	-	18.84	1,423,715	-	-
Faculty Senate	-	1,445	-	-	-	-	-	-	-	1,445	-	-
Government Relations	5.86	365,665	-	-	6.36	379,565	-	-	4.40	304,183	-	-
Information & Communication Technologies	2.14	175,051	-	4,000	-	322,180	0.06	5,000	2.12	183,760	-	4,000
Institutional Analysis	5.31	368,999	-	-	5.49	341,749	-	-	5.39	396,327	-	-
Legal Expense	12.14	855,381	-	-	11.34	1,076,882	-	-	11.44	889,486	-	-
NMSU Employee Council	-	7,676	-	-	-	61,834	-	-	-	7,676	-	-
President's Office	12.76	802,052	-	45,000	15.20	994,296	-	3,000	7.66	492,297	-	45,000
Provost's Office	11.11	692,445	-	-	14.50	1,402,842	-	-	7.56	519,830	-	-
Real Estate & Water Development	3.21	213,843	-	-	4.10	251,465	-	-	3.23	229,909	-	-
Sr. Vice President Administration & Finance	5.64	304,714	-	1,000	4.05	234,284	-	-	5.14	305,750	-	1,000
Strategic System Services	-	-	-	-	1.87	109,615	-	-	10.50	699,419	-	-
University Sponsored Activities	-	8,400	-	-	-	11,029	-	-	-	8,400	-	-
Vice President for Economic Development	-	-	-	-	4.45	447,133	-	-	-	-	-	-
Vice President for Research	6.53	371,838	-	-	6.85	398,253	-	-	5.98	368,037	-	-
VP Student Success (Previously VP Stdt Affairs & En	7.51	421,728	-	2,000	6.89	530,212	-	-	12.50	767,604	-	-
Vice President for University Advancement	-	-	-	11,000	4.06	323,472	-	31,500	-	-	-	8,000
Total Executive Management	101.57	\$ 6,592,297	-	\$ 63,000	120.01	\$ 9,360,886	0.06	\$ 39,500	96.61	\$ 6,767,609	-	\$ 58,000
Fiscal Operations												
Aggie Service Center	19.40	\$ 943,541	-	\$ -	21.75	\$ 1,054,431	-	\$ -	21.40	\$ 1,148,115	-	\$ -
Audit Services	4.96	278,914	-	-	3.77	244,965	-	-	4.43	290,712	-	-
Business Office	74.27	4,672,687	-	-	71.28	4,369,093	-	-	72.15	4,915,431	-	-
External Auditing	-	221,100	-	-	-	221,100	-	-	-	221,100	-	-
NM Student Assistance Foundation	-	150,000	-	-	-	121,299	-	-	-	150,000	-	-
Uncollectible Accounts	-	670,740	-	-	-	62,265	-	-	-	670,740	-	-
Total Fiscal Operations	98.63	\$ 6,936,982	-	\$ -	96.80	\$ 6,073,153	-	\$ -	97.98	\$ 7,396,098	-	\$ -
General Admin & Logistical Services												
Human Resources	21.59	\$ 1,176,032	-	\$ -	16.37	\$ 932,112	-	\$ -	21.80	\$ 1,312,703	-	\$ -
Mail Services	1.55	73,957	-	-	2.29	82,815	-	-	1.56	78,802	-	-
Office of Institutional Equity	6.43	407,243	-	-	6.39	409,378	-	-	6.06	415,161	-	-
Payroll Services	15.93	770,577	-	-	16.04	786,073	-	-	15.71	821,106	-	-
Procurement Services	9.05	490,671	-	-	8.29	452,992	-	-	8.00	473,895	-	-
Property Office	0.63	32,693	-	-	1.42	49,299	-	-	0.63	33,234	-	-
University Police	40.84	1,652,725	-	3,800	47.08	1,822,470	-	1,800	40.05	1,748,307	-	3,700
Total General Admin & Logistical Services	96.02	\$ 4,603,898	-	\$ 3,800	97.88	\$ 4,535,139	-	\$ 1,800	93.81	\$ 4,883,208	-	\$ 3,700

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Las Cruces 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
Public Relations/Development												
Administrative Publications	-	\$ 11,856	-	\$ -	0.03	\$ 11,856	-	\$ -	-	\$ 11,856	-	\$ -
Advancement Services	-	3,010,828	-	-	0.07	4,010,828	-	-	-	3,400,000	-	-
Alumni Relations	-	-	-	5,000	-	-	-	3,000	-	-	-	5,000
Commencement/Diplomas	-	141,332	-	-	0.39	132,582	-	-	-	142,649	-	-
Development	-	-	-	500	-	-	-	500	-	-	-	500
Dues & Memberships	-	166,560	-	-	-	169,170	-	-	-	178,960	-	-
Honorary Degree Recipient	-	4,000	-	-	-	4,000	-	-	-	4,000	-	-
Marketing & Communications (Previously University)	21.29	1,466,250	0.12	65,000	26.18	2,694,250	-	28,900	21.34	1,583,932	-	65,000
Presidential Events	-	17,077	-	-	-	2,077	-	-	-	17,077	-	-
Total Public Relations/Development	21.29	\$ 4,817,903	0.12	\$ 70,500	26.67	\$ 7,024,763	-	\$ 32,400	21.34	\$ 5,338,474	-	\$ 70,500
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	2.56	\$ 55,700	-	\$ -	1.23	\$ 28,100	-	\$ -	2.00	\$ 49,000
State Work-Study Salaries	-	-	2.53	55,200	-	-	2.55	58,300	-	-	3.06	74,800
Fringe Benefits		5,841,500		-		6,186,350		-		7,171,773		-
Computer Services		1,887,160		-		2,222,526		-		1,845,918		-
Unallocated		1,841,447		-		677,215		-		4,196,829		-
Total Other Items Not Included in Exhibit 13A's	-	\$ 9,570,107	5.09	\$ 110,900	-	\$ 9,086,091	3.78	\$ 86,400	-	\$ 13,214,520	5.06	\$ 123,800
Less Institutional Support Charged to:												
Auxiliary Enterprises		\$ 1,336,900		\$ -		\$ 1,336,900		\$ -		\$ 1,366,400		\$ -
Intercollegiate Athletics		873,100		-		873,100		-		729,800		-
Independent Operations		808,900		-		808,900		-		872,900		-
Non I & G Units		3,596,052		-		3,698,523		-		4,005,756		-
Community Colleges/Dept. Applied Charge		3,803,700		-		3,803,700		-		2,909,500		-
Total Less Institutional Support Charged to:	-	\$ 10,418,652	-	\$ -	-	\$ 10,521,123	-	\$ -	-	\$ 9,884,356	-	\$ -
Net Expense for Institutional Support in I&G (Exh 2)	317.51	\$ 22,102,535	5.21	\$ 248,200	341.36	\$ 25,558,909	3.84	\$ 160,100	309.74	\$ 27,715,553	5.06	\$ 256,000

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	4.25	\$ 343,711	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	226.07	13,160,383	0.12	7,000	229.52	13,484,311	0.06	3,670	225.92	14,200,538	-	-
Support Staff Salaries	90.88	2,843,670	-	-	92.26	2,944,475	-	-	83.23	2,841,404	-	-
GA/TA Salaries	-	-	-	-	1.58	59,604	-	-	-	-	-	-
Student Salaries	0.56	12,240	-	-	7.95	181,864	-	-	0.59	14,433	-	-
Federal Work-Study Salaries	-	-	2.56	55,700	0.21	4,918	1.23	28,100	-	-	2.00	49,000
State Work-Study Salaries	-	-	2.53	55,200	1.19	27,279	2.55	58,300	-	-	3.06	74,800
Other Salaries	-	-	-	-	4.40	140,557	-	-	-	-	-	-
Total Salaries for Institutional Support	317.51	\$ 16,016,293	5.21	\$ 117,900	341.36	\$ 17,186,719	3.84	\$ 90,070	309.74	\$ 17,056,375	5.06	\$ 123,800

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	4.25	\$ 343,711	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	226.07	13,160,383	0.12	7,000	229.52	13,484,311	0.06	3,670	225.92	14,200,538	-	-
Support Staff Salaries	90.88	2,843,670	-	-	92.26	2,944,475	-	-	83.23	2,841,404	-	-
GA/TA Salaries	-	-	-	-	1.58	59,604	-	-	-	-	-	-
Student Salaries	0.56	12,240	-	-	7.95	181,864	-	-	0.59	14,433	-	-
Federal Work-Study Salaries	-	-	-	-	0.21	4,918	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	1.19	27,279	-	-	-	-	-	-
Other Salaries	-	-	-	-	4.40	140,557	-	-	-	-	-	-
Fringes		-		-		132,010		1,330		-		-
Travel		-		2,200		201,651		40		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,934,787		128,100		9,473,561		68,660		7,329,014		132,200
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	317.51	\$ 22,951,080	0.12	\$ 137,300	341.36	\$ 26,993,941	0.06	\$ 73,700	309.74	\$ 24,385,389	-	\$ 132,200

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	4.25	\$ 343,711	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	94.00	5,472,170	-	-	105.53	6,199,760	0.06	3,670	90.27	5,674,100	-	-
Support Staff Salaries	7.57	237,150	-	-	6.12	195,083	-	-	6.34	216,613	-	-
GA/TA Salaries	-	-	-	-	0.88	33,362	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.41	32,280	-	-	-	89	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.38	8,683	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.44	45,990	-	-	-	-	-	-
Fringes	-	-	-	-	-	85,238	-	1,330	-	-	-	-
Travel	-	-	-	-	-	196,635	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	882,977	-	63,000	-	2,220,144	-	34,500	-	876,807	-	58,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	101.57	\$ 6,592,297	-	\$ 63,000	120.01	\$ 9,360,886	0.06	\$ 39,500	96.61	\$ 6,767,609	-	\$ 58,000
Board of Regents												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.80	105,000	-	-	2.16	126,980	-	-	1.85	116,316	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	44,639	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	53,455	-	-	-	34,944	-	-	-	53,455	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Board of Regents	1.80	158,455	-	-	2.16	206,563	-	-	1.85	169,771	-	-
Chancellor's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	26.68	1,553,298	-	-	30.76	1,806,940	-	-	17.96	1,128,873	-	-
Support Staff Salaries	0.88	27,540	-	-	1.05	33,385	-	-	0.88	29,913	-	-
GA/TA Salaries	-	-	-	-	0.88	33,362	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	89	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	15	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	101,887	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	263,767	-	-	-	293,923	-	-	-	264,840	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Chancellor's Office	27.56	1,844,605	-	-	32.69	2,269,512	-	-	18.84	1,423,715	-	-

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

New Mexico State University
Las Cruces 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 Senate												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses		1,445								1,445		
Equipment												
Total Faculty Senate	-	1,445	-	-	-	-	-	-	-	1,445	-	-
Government Relations												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.81	280,053	-	-	4.94	290,227	-	-	3.46	217,268	-	-
Support Staff Salaries	1.05	33,000	-	-	1.24	39,659	-	-	0.94	32,096	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.16	3,599	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	747	-	-	-	-	-	-
Fringes												
Travel						29,031						
Utilities												
Other Supplies and Expenses		52,612				16,302				54,819		
Equipment												
Total Government Relations	5.86	365,665	-	-	6.36	379,565	-	-	4.40	304,183	-	-
Information & Communication Technologies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.14	124,413	-	-	-	-	0.06	3,670	2.12	133,122	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes								1,330				
Travel						1,825						
Utilities												
Other Supplies and Expenses		50,638		4,000		320,355				50,638		4,000
Equipment												
Total Information & Communication Technologies	2.14	175,051	-	4,000	-	322,180	0.06	5,000	2.12	183,760	-	4,000

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

New Mexico State University
Las Cruces 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 Analysis												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.31	308,860	-	-	5.49	322,656	-	-	5.39	338,973	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,139	-	-	-	19,093	-	-	-	57,354	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Institutional Analysis	5.31	368,999	-	-	5.49	341,749	-	-	5.39	396,327	-	-
Legal Expense												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.35	602,236	-	-	10.39	610,506	-	-	10.50	660,041	-	-
Support Staff Salaries	1.79	56,100	-	-	0.95	30,179	-	-	0.94	32,096	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,819	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	197,045	-	-	-	434,378	-	-	-	197,349	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Legal Expense	12.14	855,381	-	-	11.34	1,076,882	-	-	11.44	889,486	-	-
NMSU Employee Council												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	25	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,676	-	-	-	61,809	-	-	-	7,676	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NMSU Employee Council	-	7,676	-	-	-	61,834	-	-	-	7,676	-	-

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

New Mexico State University
Las Cruces 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
President's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.76	742,758	-	-	13.00	763,859	-	-	7.66	481,500	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.69	15,830	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.12	2,681	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.39	44,248	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,398	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	59,294	-	45,000	-	164,280	-	3,000	-	10,797	-	45,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total President's Office	12.76	802,052	-	45,000	15.20	994,296	-	3,000	7.66	492,297	-	45,000
Provost's Office												
Faculty Salaries	-	-	-	-	4.25	343,711	-	-	-	-	-	-
Professional Salaries	10.05	585,268	-	-	8.67	509,405	-	-	6.50	408,631	-	-
Support Staff Salaries	1.06	33,198	-	-	1.09	34,702	-	-	1.06	36,055	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.49	11,295	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,565	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	73,979	-	-	-	502,164	-	-	-	75,144	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Provost's Office	11.11	692,445	-	-	14.50	1,402,842	-	-	7.56	519,830	-	-
Real Estate & Water Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.21	186,720	-	-	4.10	240,682	-	-	3.23	202,786	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,017	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,123	-	-	-	5,766	-	-	-	27,123	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Real Estate & Water Development	3.21	213,843	-	-	4.10	251,465	-	-	3.23	229,909	-	-

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

New Mexico State University
Las Cruces 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
Sr. Vice President Administration & Finance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.76	277,174	-	-	3.92	230,166	-	-	4.53	284,780	-	-
Support Staff Salaries	0.88	27,540	-	-	0.13	4,118	-	-	0.61	20,970	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	1,000	-	-	-	-	-	-	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sr. Vice President Administration & Finance	5.64	304,714	-	1,000	4.05	234,284	-	-	5.14	305,750	-	1,000
Strategic System Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.87	109,615	-	-	10.50	660,152	-	-
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	-	-	-	-	-	-	-	-	-	39,267	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Strategic System Services	-	-	-	-	1.87	109,615	-	-	10.50	699,419	-	-
University Sponsored Activities												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,400	-	-	-	11,029	-	-	-	8,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Sponsored Activities	-	8,400	-	-	-	11,029	-	-	-	8,400	-	-

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

New Mexico State University
Las Cruces 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
Vice President for Economic Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	4.45	261,480	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		185,653		-		-		-
Equipment		-		-		-		-		-		-
Total Vice President for Economic Development	-	-	-	-	4.45	447,133	-	-	-	-	-	-
Vice President for Research												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.88	342,332	-	-	6.64	389,951	-	-	5.38	338,339	-	-
Support Staff Salaries	0.65	20,443	-	-	0.21	6,838	-	-	0.60	20,635	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		9,063		-		1,464		-		9,063		-
Equipment		-		-		-		-		-		-
Total Vice President for Research	6.53	371,838	-	-	6.85	398,253	-	-	5.98	368,037	-	-
VP Student Success (Previously VP Std Affairs & Enrol Mgt)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.25	364,058	-	-	5.14	302,035	-	-	11.19	703,319	-	-
Support Staff Salaries	1.26	39,329	-	-	1.45	46,202	-	-	1.31	44,848	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.19	4,322	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,863	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	980	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		7,429		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		18,341		2,000		167,381		-		19,437		-
Equipment		-		-		-		-		-		-
Total VP Student Success (Previously VP Std Affairs)	7.51	421,728	-	2,000	6.89	530,212	-	-	12.50	767,604	-	-

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

New Mexico State University
Las Cruces 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
Vice President for University Advancement												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	4.00	235,258	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.04	833	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	540	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		85,238		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		11,000		1,603		31,500		-		8,000
Equipment		-		-		-		-		-		-
Total Vice President for University Advancement	-	-	-	11,000	4.06	323,472	-	31,500	-	-	-	8,000

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	72.34	4,211,450	-	-	69.86	4,103,884	-	-	75.02	4,715,765	-	-
Support Staff Salaries	26.29	822,515	-	-	22.85	729,172	-	-	22.96	784,105	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.83	41,948	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	1,009	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.54	12,374	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.68	53,626	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,903,017	-	-	-	1,131,140	-	-	-	1,896,228	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	98.63	\$ 6,936,982	-	\$ -	96.80	\$ 6,073,153	-	\$ -	97.98	\$ 7,396,098	-	\$ -
Aggie Service Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.07	702,855	-	-	13.12	770,976	-	-	13.19	829,281	-	-
Support Staff Salaries	7.33	229,280	-	-	8.20	261,682	-	-	8.21	280,335	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.42	9,693	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	461	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,406	-	-	-	11,619	-	-	-	38,499	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Aggie Service Center	19.40	943,541	-	-	21.75	1,054,431	-	-	21.40	1,148,115	-	-
Audit Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.13	240,500	-	-	3.77	221,402	-	-	4.42	277,898	-	-
Support Staff Salaries	0.83	26,079	-	-	-	-	-	-	0.01	479	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,335	-	-	-	23,563	-	-	-	12,335	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Audit Services	4.96	278,914	-	-	3.77	244,965	-	-	4.43	290,712	-	-

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

New Mexico State University
Las Cruces 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
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	56.14	3,268,095	-	-	52.97	3,111,506	-	-	57.41	3,608,586	-	-
Support Staff Salaries	18.13	567,156	-	-	14.65	467,490	-	-	14.74	503,291	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.41	32,255	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	1,009	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.54	12,374	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.67	53,165	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	837,436	-	-	-	691,294	-	-	-	803,554	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	74.27	4,672,687	-	-	71.28	4,369,093	-	-	72.15	4,915,431	-	-
External Auditing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	221,100	-	-	-	221,100	-	-	-	221,100	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total External Auditing	-	221,100	-	-	-	221,100	-	-	-	221,100	-	-
NM Student Assistance Foundation												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	150,000	-	-	-	121,299	-	-	-	150,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NM Student Assistance Foundation	-	150,000	-	-	-	121,299	-	-	-	150,000	-	-

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

New Mexico State University
Las Cruces 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
Uncollectible Accounts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		670,740		-		62,265		-		670,740		-
Equipment		-		-		-		-		-		-
Total Uncollectible Accounts	-	670,740	-	-	-	62,265	-	-	-	670,740	-	-

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

New Mexico State University
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	42.20	2,456,468	-	-	36.71	2,157,423	-	-	43.08	2,707,742	-	-
Support Staff Salaries	53.26	1,666,353	-	-	58.54	1,868,529	-	-	50.14	1,711,394	-	-
GA/TA Salaries	-	-	-	-	0.36	13,547	-	-	-	-	-	-
Student Salaries	0.56	12,240	-	-	0.76	17,332	-	-	0.59	14,344	-	-
Federal Work-Study Salaries	-	-	-	-	0.14	3,183	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.27	6,222	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.10	35,175	-	-	-	-	-	-
Fringes	-	-	-	-	-	46,772	-	-	-	-	-	-
Travel	-	-	-	-	-	4,129	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	468,837	-	3,800	-	382,827	-	1,800	-	449,728	-	3,700
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	96.02	\$ 4,603,898	-	\$ 3,800	97.88	\$ 4,535,139	-	\$ 1,800	93.81	\$ 4,883,208	-	\$ 3,700
Human Resources												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	14.97	871,567	-	-	10.84	637,039	-	-	16.38	1,029,288	-	-
Support Staff Salaries	6.62	207,106	-	-	5.14	164,045	-	-	5.42	184,915	-	-
GA/TA Salaries	-	-	-	-	0.26	9,654	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.13	2,967	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	339	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	97,359	-	-	-	118,068	-	-	-	98,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Human Resources	21.59	1,176,032	-	-	16.37	932,112	-	-	21.80	1,312,703	-	-
Mail Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.18	10,593	-	-	-	-	-	-
Support Staff Salaries	1.55	48,426	-	-	1.79	57,218	-	-	1.56	53,271	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.32	7,321	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,531	-	-	-	7,683	-	-	-	25,531	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mail Services	1.55	73,957	-	-	2.29	82,815	-	-	1.56	78,802	-	-

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

New Mexico State University
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Office of Institutional Equity												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.43	374,406	-	-	6.12	359,640	-	-	6.06	381,136	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.10	3,893	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.04	883	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	216	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.12	2,730	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	791	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,837	-	-	-	41,225	-	-	-	34,025	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Office of Institutional Equity	6.43	407,243	-	-	6.39	409,378	-	-	6.06	415,161	-	-
Payroll Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.62	501,596	-	-	9.25	543,624	-	-	8.67	544,758	-	-
Support Staff Salaries	7.31	228,765	-	-	6.73	214,824	-	-	7.04	240,303	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	1,795	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,216	-	-	-	25,830	-	-	-	36,045	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Payroll Services	15.93	770,577	-	-	16.04	786,073	-	-	15.71	821,106	-	-
Procurement Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.45	375,430	-	-	6.83	401,440	-	-	6.40	402,180	-	-
Support Staff Salaries	2.04	63,857	-	-	1.10	35,232	-	-	1.01	34,343	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.56	12,240	-	-	0.21	4,822	-	-	0.59	14,344	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.15	3,492	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	41	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,173	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,144	-	-	-	5,792	-	-	-	23,028	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Procurement Services	9.05	490,671	-	-	8.29	452,992	-	-	8.00	473,895	-	-

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

New Mexico State University
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Property Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.63	19,664	-	-	1.23	39,301	-	-	0.63	21,356	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.19	4,306	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,029	-	-	-	5,692	-	-	-	11,878	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Property Office	0.63	32,693	-	-	1.42	49,299	-	-	0.63	33,234	-	-
University Police												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.73	333,469	-	-	3.49	205,087	-	-	5.57	350,380	-	-
Support Staff Salaries	35.11	1,098,535	-	-	42.55	1,357,909	-	-	34.48	1,177,206	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.04	33,339	-	-	-	-	-	-
Fringes	-	-	-	-	-	46,772	-	-	-	-	-	-
Travel	-	-	-	-	-	826	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	220,721	-	3,800	-	178,537	-	1,800	-	220,721	-	3,700
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Police	40.84	1,652,725	-	3,800	47.08	1,822,470	-	1,800	40.05	1,748,307	-	3,700

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	17.53	1,020,295	0.12	7,000	17.42	1,023,244	-	-	17.55	1,102,931	-	-
Support Staff Salaries	3.76	117,652	-	-	4.75	151,691	-	-	3.79	129,292	-	-
GA/TA Salaries	-	-	-	-	0.34	12,695	-	-	-	-	-	-
Student Salaries	-	-	-	-	3.95	90,304	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	726	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.18	5,766	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	2,200	-	887	-	40	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,679,956	-	61,300	-	5,739,450	-	32,360	-	4,106,251	-	70,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations/Development	21.29	\$ 4,817,903	0.12	\$ 70,500	26.67	\$ 7,024,763	-	\$ 32,400	21.34	\$ 5,338,474	-	\$ 70,500
Administrative Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.03	598	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,856	-	-	-	11,258	-	-	-	11,856	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Publications	-	11,856	-	-	0.03	11,856	-	-	-	11,856	-	-
Advancement Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.07	1,493	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,010,828	-	-	-	4,009,335	-	-	-	3,400,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advancement Services	-	3,010,828	-	-	0.07	4,010,828	-	-	-	3,400,000	-	-

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

New Mexico State University
Las Cruces 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
Alumni Relations												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		5,000		-		3,000		-		5,000
Equipment		-		-		-		-		-		-
Total Alumni Relations	-	-	-	5,000	-	-	-	3,000	-	-	-	5,000
Commencement/Diplomas												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.22	5,131	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.17	5,580	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		141,332		-		121,871		-		142,649		-
Equipment		-		-		-		-		-		-
Total Commencement/Diplomas	-	141,332	-	-	0.39	132,582	-	-	-	142,649	-	-
Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		500		-		500		-		500
Equipment		-		-		-		-		-		-
Total Development	-	-	-	500	-	-	-	500	-	-	-	500

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

New Mexico State University
Las Cruces 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		166,560		-		169,170		-		178,960		-
Equipment		-		-		-		-		-		-
Total Dues & Memberships	-	166,560	-	-	-	169,170	-	-	-	178,960	-	-
Honorary Degree Recipient												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		4,000		-		4,000		-		4,000		-
Equipment		-		-		-		-		-		-
Total Honorary Degree Recipient	-	4,000	-	-	-	4,000	-	-	-	4,000	-	-
Marketing & Communications (Previously University Communications)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	17.53	1,020,295	0.12	7,000	17.42	1,023,244	-	-	17.55	1,102,931	-	-
Support Staff Salaries	3.76	117,652	-	-	4.75	151,691	-	-	3.79	129,292	-	-
GA/TA Salaries	-	-	-	-	0.34	12,695	-	-	-	-	-	-
Student Salaries	-	-	-	-	3.63	83,082	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	726	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	186	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		2,200		887		40		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		328,303		55,800		1,421,739		28,860		351,709		65,000
Equipment		-		-		-		-		-		-
Total Marketing & Communications (Previously Univ	21.29	1,466,250	0.12	65,000	26.18	2,694,250	-	28,900	21.34	1,583,932	-	65,000

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

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

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

New Mexico State University
Las Cruces 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												
Accounting	8.64	\$ 375,667	-	\$ -	8.72	\$ 423,350	-	\$ -	9.32	\$ 432,797	-	\$ -
Computer Support	0.92	114,524	-	-	0.63	103,942	-	-	0.98	118,524	-	-
Environmental Health Safety Office	18.03	1,133,570	-	-	16.87	1,069,127	-	-	18.99	1,244,976	-	-
Facilities and Services	9.34	589,233	-	200	7.93	468,177	-	450	9.53	636,557	-	500
Fire Protection	15.17	570,650	-	-	15.11	593,571	-	-	16.23	645,372	-	-
Project Dev-Engineer	1.00	56,862	-	-	1.02	54,015	-	-	1.03	62,650	-	-
Sign Shop	0.59	54,414	-	-	1.24	63,564	-	-	0.80	62,378	-	-
University Architect & Space Management	5.18	300,235	-	-	5.10	289,164	-	-	5.28	325,528	-	-
University Material Services	6.72	263,707	-	-	3.85	126,175	-	-	2.97	155,039	-	-
Vehicle Mechanics	3.96	179,676	-	-	2.36	107,992	-	-	3.60	179,979	-	-
Total Physical Plant Administration	69.55	\$ 3,638,538	-	\$ 200	62.83	\$ 3,299,077	-	\$ 450	68.73	\$ 3,863,800	-	\$ 500
Building Maintenance												
Access Control	4.73	\$ 204,364	-	\$ -	3.60	\$ 179,132	-	\$ -	2.88	\$ 156,284	-	\$ -
Facilities Maintenance	9.53	668,448	-	-	7.55	362,039	-	-	4.58	156,442	-	-
Paint Shop	10.43	393,867	-	-	12.14	446,155	-	-	11.86	473,723	-	-
Structural Maintenance	17.20	724,736	-	-	15.28	587,101	-	-	15.49	717,050	-	-
Total Building Maintenance	41.89	\$ 1,991,415	-	\$ -	38.57	\$ 1,574,427	-	\$ -	34.81	\$ 1,503,499	-	\$ -
Custodial Service												
Custodial	87.41	\$ 3,186,001	-	\$ -	80.71	\$ 3,008,925	-	\$ -	76.73	\$ 3,070,826	-	\$ -
Total Custodial Service	87.41	\$ 3,186,001	-	\$ -	80.71	\$ 3,008,925	-	\$ -	76.73	\$ 3,070,826	-	\$ -
Operation and Shops												
Electrical	18.36	\$ 936,446	-	\$ -	14.31	\$ 846,446	-	\$ -	14.39	\$ 854,968	-	\$ -
Mechanical	16.98	994,585	-	-	21.93	904,585	-	-	13.24	914,485	-	-
Solid Waste and Recycling	2.58	244,863	-	-	3.79	244,863	-	-	2.67	257,601	-	-
Total Operation and Shops	37.92	\$ 2,175,894	-	\$ -	40.03	\$ 1,995,894	-	\$ -	30.30	\$ 2,027,054	-	\$ -
Landscape and Grounds Maintenance												
Grounds	21.52	\$ 1,054,852	-	\$ -	16.26	\$ 800,606	-	\$ -	18.59	\$ 1,016,405	-	\$ -
Total Landscape and Grounds Maintenance	21.52	\$ 1,054,852	-	\$ -	16.26	\$ 800,606	-	\$ -	18.59	\$ 1,016,405	-	\$ -
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	0.19	\$ 4,155	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.40	\$ 8,620	-	-	-	-	-	-	-	-
Fringe Benefits		3,257,600		-		3,744,892		-		3,684,240		-
Computer Services		886,340		-		886,340		-		844,885		-
Chilled Water		2,939,442		-		3,015,948		-		2,939,442		-
Electricity		2,831,926		-		3,007,236		-		2,831,926		-
Fuel		255,000		-		219,859		-		255,000		-
Garbage		160,000		-		135,120		-		160,000		-
Sewer		240,000		-		370,073		-		240,000		-
Steam		1,125,000		-		1,813,278		-		1,125,000		-
Water		180,000		-		396,655		-		180,000		-
Property Insurance		900,000		-		740,025		-		900,000		-
Unallocated		355,220		-		-		-		1,726,617		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 13,130,528	0.59	\$ 12,775	-	\$ 14,329,426	-	\$ -	-	\$ 14,887,110	-	\$ -
Less O&M Plant Charged to:												
Non I&G Units		\$ 886,295		\$ -		\$ 836,295		\$ -		\$ 1,052,287		\$ -
Recovery/Departmental Applied Charge		4,855,660		-		3,832,848		-		3,447,787		-
Total Less O&M Plant Charged to:	-	\$ 5,741,955	-	\$ -	-	\$ 4,669,143	-	\$ -	-	\$ 4,500,074	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	258.29	\$ 19,435,273	0.59	\$ 12,975	238.40	\$ 20,339,212	-	\$ 450	229.16	\$ 21,868,620	-	\$ 500

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University
Las Cruces Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	45.32	2,638,624	-	-	42.47	2,494,722	-	-	44.51	2,798,116	-	-
Support Staff Salaries	200.75	6,281,769	-	-	181.20	5,782,029	-	-	170.62	5,825,756	-	-
GA/TA Salaries	-	-	-	-	0.11	4,160	-	-	-	-	-	-
Student Salaries	11.37	247,881	-	-	11.80	269,759	-	-	13.25	324,082	-	-
Federal Work-Study Salaries	-	-	0.19	4,155	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.40	8,620	-	-	-	-	-	-	-	-
Other Salaries	0.85	26,336	-	-	2.82	89,556	-	-	0.78	26,336	-	-
Total Salaries for Operation and Maintenance of	258.29	\$ 9,194,610	0.59	\$ 12,775	238.40	\$ 8,640,226	-	\$ -	229.16	\$ 8,974,290	-	\$ -

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	45.32	2,638,624	-	-	42.47	2,494,722	-	-	44.51	2,798,116	-	-
Support Staff Salaries	200.75	6,281,769	-	-	181.20	5,782,029	-	-	170.62	5,825,756	-	-
GA/TA Salaries	-	-	-	-	0.11	4,160	-	-	-	-	-	-
Student Salaries	11.37	247,881	-	-	11.80	269,759	-	-	13.25	324,082	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.85	26,336	-	-	2.82	89,556	-	-	0.78	26,336	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		7,513		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,852,090		200		2,018,581		450		2,507,294		500
Equipment		-		-		12,609		-		-		-
Total Summary by Expenditure Category	258.29	\$ 12,046,700	-	\$ 200	238.40	\$ 10,678,929	-	\$ 450	229.16	\$ 11,481,584	-	\$ 500

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

New Mexico State University
Las Cruces Campus

Physical Plant Administration	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	38.27	2,227,700	-	-	34.44	2,022,884	-	-	38.36	2,411,814	-	-
Support Staff Salaries	22.44	702,604	-	-	18.59	593,164	-	-	19.69	672,984	-	-
GA/TA Salaries	-	-	-	-	0.11	4,160	-	-	-	-	-	-
Student Salaries	8.67	189,000	-	-	9.29	212,248	-	-	10.52	257,201	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.17	5,200	-	-	0.40	12,445	-	-	0.16	5,200	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,130	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	514,034	-	200	-	438,437	-	450	-	516,601	-	500
Equipment	-	-	-	-	-	12,609	-	-	-	-	-	-
Total Physical Plant Administration	69.55	\$ 3,638,538	-	\$ 200	62.83	\$ 3,299,077	-	\$ 450	68.73	\$ 3,863,800	-	\$ 500
Accounting												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.60	209,330	-	-	3.70	217,596	-	-	3.73	234,763	-	-
Support Staff Salaries	4.54	142,212	-	-	4.34	138,578	-	-	4.97	169,851	-	-
GA/TA Salaries	-	-	-	-	0.11	4,160	-	-	-	-	-	-
Student Salaries	0.50	11,000	-	-	0.56	12,732	-	-	0.62	15,058	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	169	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,125	-	-	-	50,115	-	-	-	13,125	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accounting	8.64	375,667	-	-	8.72	423,350	-	-	9.32	432,797	-	-
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.92	20,000	-	-	0.63	14,342	-	-	0.98	24,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	94,524	-	-	-	76,991	-	-	-	94,524	-	-
Equipment	-	-	-	-	-	12,609	-	-	-	-	-	-
Total Computer Support	0.92	114,524	-	-	0.63	103,942	-	-	0.98	118,524	-	-

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

New Mexico State University
Las Cruces Campus

Physical Plant Administration	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Environmental Health Safety Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	15.44	898,958	-	-	13.00	763,579	-	-	15.35	965,038	-	-
Support Staff Salaries	2.59	81,185	-	-	3.39	108,184	-	-	3.64	124,445	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.44	9,968	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,410	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,130	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	153,427	-	-	-	182,856	-	-	-	155,493	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Environmental Health Safety Office	18.03	1,133,570	-	-	16.87	1,069,127	-	-	18.99	1,244,976	-	-
Facilities and Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.68	446,951	-	-	6.41	376,391	-	-	7.70	484,196	-	-
Support Staff Salaries	1.49	46,696	-	-	1.52	48,661	-	-	1.60	54,775	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	3,000	-	-	-	-	-	-	0.20	5,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,000	-	-	-	3	-	-	0.03	1,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,586	-	200	-	43,122	-	450	-	91,586	-	500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Facilities and Services	9.34	589,233	-	200	7.93	468,177	-	450	9.53	636,557	-	500
Fire Protection												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.66	271,072	-	-	4.66	273,656	-	-	4.68	294,398	-	-
Support Staff Salaries	3.36	105,228	-	-	3.79	120,967	-	-	3.12	106,624	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	7.11	155,000	-	-	6.35	145,382	-	-	8.39	205,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,200	-	-	0.31	9,847	-	-	0.04	1,200	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,150	-	-	-	43,719	-	-	-	38,150	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fire Protection	15.17	570,650	-	-	15.11	593,571	-	-	16.23	645,372	-	-

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

New Mexico State University
Las Cruces Campus

Physical Plant Administration	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Project Dev-Engineer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.81	47,328	-	-	0.81	47,405	-	-	0.83	52,160	-	-
Support Staff Salaries	0.19	6,027	-	-	0.21	6,570	-	-	0.20	6,983	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,507	-	-	-	40	-	-	-	3,507	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Project Dev-Engineer	1.00	56,862	-	-	1.02	54,015	-	-	1.03	62,650	-	-
Sign Shop												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.59	34,440	-	-	0.73	42,950	-	-	0.60	37,404	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.51	11,624	-	-	0.20	5,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,974	-	-	-	8,990	-	-	-	19,974	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sign Shop	0.59	54,414	-	-	1.24	63,564	-	-	0.80	62,378	-	-
University Architect & Space Management												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.74	275,790	-	-	4.37	256,485	-	-	4.71	296,253	-	-
Support Staff Salaries	0.44	13,770	-	-	0.38	11,970	-	-	0.44	14,956	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.35	8,032	-	-	0.13	3,143	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,675	-	-	-	12,677	-	-	-	11,176	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Architect & Space Management	5.18	300,235	-	-	5.10	289,164	-	-	5.28	325,528	-	-

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

New Mexico State University
Las Cruces Campus

Physical Plant Administration	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
University Material Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	6.62	207,039	-	-	3.45	109,934	-	-	2.88	98,371	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.38	8,590	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.10	3,000	-	-	0.02	496	-	-	0.09	3,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	53,668	-	-	-	7,155	-	-	-	53,668	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Material Services	6.72	263,707	-	-	3.85	126,175	-	-	2.97	155,039	-	-
Vehicle Mechanics												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.75	43,831	-	-	0.76	44,822	-	-	0.76	47,602	-	-
Support Staff Salaries	3.21	100,447	-	-	1.51	48,300	-	-	2.84	96,979	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.07	1,578	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	520	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,398	-	-	-	12,772	-	-	-	35,398	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Vehicle Mechanics	3.96	179,676	-	-	2.36	107,992	-	-	3.60	179,979	-	-

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	3.10	180,559	-	-	2.39	141,020	-	-	2.27	142,446	-	-
Support Staff Salaries	38.50	1,204,798	-	-	35.91	1,145,748	-	-	32.29	1,102,358	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.29	6,215	-	-	-	-	-	-	0.25	6,215	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.27	8,584	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	599,843	-	-	-	279,075	-	-	-	252,480	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building Maintenance	41.89	\$ 1,991,415	-	\$ -	38.57	\$ 1,574,427	-	\$ -	34.81	\$ 1,503,499	-	\$ -
Access Control												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.72	42,000	-	-	0.83	48,985	-	-	0.73	45,614	-	-
Support Staff Salaries	3.72	116,481	-	-	2.71	86,348	-	-	1.90	64,787	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.29	6,215	-	-	-	-	-	-	0.25	6,215	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	1,781	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,668	-	-	-	42,018	-	-	-	39,668	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Access Control	4.73	204,364	-	-	3.60	179,132	-	-	2.88	156,284	-	-
Facilities Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.85	49,400	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	8.68	271,685	-	-	7.42	236,685	-	-	4.58	156,442	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.13	4,245	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	347,363	-	-	-	121,109	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Facilities Maintenance	9.53	668,448	-	-	7.55	362,039	-	-	4.58	156,442	-	-

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

New Mexico State University
Las Cruces 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
Paint Shop												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.63	36,720	-	-	0.65	38,411	-	-	0.63	39,880	-	-
Support Staff Salaries	9.80	306,720	-	-	11.46	365,842	-	-	11.23	383,416	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,082	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,427	-	-	-	40,820	-	-	-	50,427	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Paint Shop	10.43	393,867	-	-	12.14	446,155	-	-	11.86	473,723	-	-
Structural Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.90	52,439	-	-	0.91	53,624	-	-	0.91	56,952	-	-
Support Staff Salaries	16.30	509,912	-	-	14.32	456,873	-	-	14.58	497,713	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,476	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	162,385	-	-	-	75,128	-	-	-	162,385	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Structural Maintenance	17.20	724,736	-	-	15.28	587,101	-	-	15.49	717,050	-	-

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	86.73	2,713,873	-	-	79.43	2,534,701	-	-	76.11	2,598,698	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.68	21,136	-	-	1.28	40,747	-	-	0.62	21,136	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	450,992	-	-	-	433,477	-	-	-	450,992	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial Service	87.41	\$ 3,186,001	-	\$ -	80.71	\$ 3,008,925	-	\$ -	76.73	\$ 3,070,826	-	\$ -
Custodial												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	86.73	2,713,873	-	-	79.43	2,534,701	-	-	76.11	2,598,698	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.68	21,136	-	-	1.28	40,747	-	-	0.62	21,136	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	450,992	-	-	-	433,477	-	-	-	450,992	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial	87.41	3,186,001	-	-	80.71	3,008,925	-	-	76.73	3,070,826	-	-

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

New Mexico State University
Las Cruces Campus

Operation and Shops	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	3.11	181,405	-	-	4.75	278,802	-	-	3.03	190,683	-	-
Support Staff Salaries	33.48	1,047,210	-	-	34.70	1,107,447	-	-	25.96	886,092	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.33	29,120	-	-	-	-	-	-	1.31	32,120	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.58	18,457	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,383	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	918,159	-	-	-	586,805	-	-	-	918,159	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Operation and Shops	37.92	\$ 2,175,894	-	\$ -	40.03	\$ 1,995,894	-	\$ -	30.30	\$ 2,027,054	-	\$ -
Electrical												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.03	59,800	-	-	1.72	100,939	-	-	1.03	64,946	-	-
Support Staff Salaries	16.32	510,523	-	-	12.43	396,763	-	-	12.33	420,899	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.01	22,120	-	-	-	-	-	-	1.03	25,120	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.16	5,051	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,411	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	344,003	-	-	-	340,282	-	-	-	344,003	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electrical	18.36	936,446	-	-	14.31	846,446	-	-	14.39	854,968	-	-
Mechanical												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.04	60,831	-	-	1.55	91,068	-	-	0.95	59,733	-	-
Support Staff Salaries	15.76	493,005	-	-	20.00	638,161	-	-	12.13	414,003	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.18	4,000	-	-	-	-	-	-	0.16	4,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.38	12,071	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	972	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	436,749	-	-	-	162,313	-	-	-	436,749	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mechanical	16.98	994,585	-	-	21.93	904,585	-	-	13.24	914,485	-	-

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

New Mexico State University
Las Cruces Campus

Operation and Shops	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Solid Waste and Recycling												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.04	60,774	-	-	1.48	86,795	-	-	1.05	66,004	-	-
Support Staff Salaries	1.40	43,682	-	-	2.27	72,523	-	-	1.50	51,190	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	3,000	-	-	-	-	-	-	0.12	3,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,335	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	137,407	-	-	-	84,210	-	-	-	137,407	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Solid Waste and Recycling	2.58	244,863	-	-	3.79	244,863	-	-	2.67	257,601	-	-

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

New Mexico State University
Las Cruces Campus

Landscape and Grounds Maintenance	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	0.84	48,960	-	-	0.89	52,016	-	-	0.85	53,173	-	-
Support Staff Salaries	19.60	613,284	-	-	12.57	400,969	-	-	16.57	565,624	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.08	23,546	-	-	2.51	57,511	-	-	1.17	28,546	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.29	9,323	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	369,062	-	-	-	280,787	-	-	-	369,062	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Landscape and Grounds Maintenance	21.52	\$ 1,054,852	-	\$ -	16.26	\$ 800,606	-	\$ -	18.59	\$ 1,016,405	-	\$ -
Grounds												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.84	48,960	-	-	0.89	52,016	-	-	0.85	53,173	-	-
Support Staff Salaries	19.60	613,284	-	-	12.57	400,969	-	-	16.57	565,624	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.08	23,546	-	-	2.51	57,511	-	-	1.17	28,546	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.29	9,323	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	369,062	-	-	-	280,787	-	-	-	369,062	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Grounds	21.52	1,054,852	-	-	16.26	800,606	-	-	18.59	1,016,405	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Las Cruces 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		\$ 2,213,299		\$ -		\$ 2,053,577		\$ -		\$ 2,221,055		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		100,000		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		12,800		-		57,500		-		27,100
Govt Grants and Contracts - State		-		18,700		-		42,100		-		29,300
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		14,000		-		10,000		24,533		14,000		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		176,444		-		245,341		-		304,457		-
Other Sources		319,242		-		584,918		-		213,580		-
Total Revenue		2,722,985		31,500		2,993,836		124,133		2,753,092		56,400
Beginning Balance		2,510,165		-		2,849,223		-		2,059,270		-
Total Available		5,233,150		31,500		5,843,059		124,133		4,812,362		56,400
Expenditures:												
Faculty Salaries	0.48	37,583	-	-	0.24	19,828	-	-	0.23	20,000	-	-
Professional Salaries	8.97	521,932	-	-	8.33	489,143	-	-	7.17	450,312	-	-
Support Staff Salaries	5.02	157,111	-	-	5.42	172,870	-	-	1.32	45,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	38.80	845,753	-	-	32.12	735,045	-	-	34.43	841,835	-	-
Federal Work-Study Salaries	0.07	1,450	0.59	12,800	0.45	10,482	2.51	57,500	0.37	9,000	1.11	27,100
State Work-Study Salaries	0.15	3,268	0.86	18,700	0.56	12,742	1.84	42,100	0.61	15,000	1.20	29,300
Other Salaries	0.04	1,200	-	-	0.03	760	-	-	0.01	500	-	-
Total Salaries	53.53	1,568,297	1.45	31,500	47.15	1,440,870	4.35	99,600	44.14	1,381,647	2.31	56,400
Fringes		266,651		-		250,129		-		189,051		-
Travel		385,640		-		720,131		-		396,550		-
Utilities		1,000		-		1,250		-		1,250		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		3,349		-		7,114		-		10,786		-
Other Supplies and Expenses		1,547,904		-		1,900,167		24,533		1,749,754		-
Equipment		120,000		-		6,000		-		5,000		-
Total Expenditures		3,892,841		31,500		4,325,661		124,133		3,734,038		56,400
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(289,845)		-		(216,345)		-		(213,345)		-
Student Social and Cultural		-		-		-		-		-		-
Research		(5,000)		-		(219,000)		-		(5,000)		-
Public Service		(200,321)		-		(220,321)		-		(200,321)		-
Student Aid		-		-		-		-		-		-
Auxiliary Enterprises		-		-		48,594		-		55,000		-
Athletics		(34,800)		-		(34,800)		-		(34,800)		-
Capital Outlay		-		-		100,000		-		-		-
Total Non-Mandatory		(529,966)		-		(541,872)		-		(398,466)		-
Total Transfers		(529,966)		-		(541,872)		-		(398,466)		-
Ending Balance		1,870,275		-		2,059,270		-		1,476,790		-

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

New Mexico State University
Las Cruces Campus

Activity Center Operations	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 729,378		\$ -		\$ 729,378		\$ -		\$ 769,842		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		16,944		-		108,000		-		124,000		-
Other Sources		136,112		-		-		-		-		-
Total Revenue		882,434		-		837,378		-		893,842		-
Beginning Balance		174,823		-		341,454		-		328,616		-
Total Available		1,057,257		-		1,178,832		-		1,222,458		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.23	246,080	-	-	4.20	247,000	-	-	4.44	279,000	-	-
Support Staff Salaries	1.06	33,323	-	-	1.32	42,000	-	-	1.32	45,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	13.19	287,579	-	-	12.17	278,500	-	-	12.27	300,000	-	-
Federal Work-Study Salaries	-	-	-	-	0.42	9,700	-	-	0.37	9,000	-	-
State Work-Study Salaries	-	-	-	-	0.31	7,100	-	-	0.45	11,000	-	-
Other Salaries	-	-	-	-	0.02	600	-	-	0.01	500	-	-
Total Salaries	18.48	566,982	-	-	18.44	584,900	-	-	18.86	644,500	-	-
Fringes		108,755		-		107,467		-		123,533		-
Travel		-		-		2,500		-		5,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		3,349		-		3,349		-		4,966		-
Other Supplies and Expenses		101,019		-		152,000		-		270,000		-
Equipment		100,000		-		-		-		-		-
Total Expenditures		880,105		-		850,216		-		1,047,999		-
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		880,105		-		850,216		-		1,047,999		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		177,152		-		328,616		-		174,459		-

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

New Mexico State University
Las Cruces Campus

ASNMSU	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		\$ 1,016,337		\$ -		\$ 833,605		\$ -		\$ 1,010,308		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		100,000		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		10,000		-		10,000		1,427		10,000		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		82,500		-		41,378		-		42,200		-
Total Revenue		1,108,837		-		984,983		1,427		1,062,508		-
Beginning Balance		1,908,644		-		1,973,626		-		1,136,728		-
Total Available		3,017,481		-		2,958,609		1,427		2,199,236		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.26	131,341	-	-	1.94	114,027	-	-	-	-	-	-
Support Staff Salaries	2.10	65,600	-	-	2.01	64,209	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	17.45	380,469	-	-	12.60	288,395	-	-	13.87	339,095	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	21.81	577,410	-	-	16.55	466,631	-	-	13.87	339,095	-	-
Fringes		74,280		-		66,873		-		2,035		-
Travel		335,100		-		533,472		-		287,150		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		609,291		-		606,311		1,427		596,805		-
Equipment		20,000		-		-		-		-		-
Total Expenditures		1,616,081		-		1,673,287		1,427		1,225,085		-
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		1,616,081		-		1,673,287		1,427		1,225,085		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Auxiliary Enterprises		-		-		48,594		-		55,000		-
Capital Outlay		-		-		100,000		-		-		-
Total Non-Mandatory		-		-		148,594		-		55,000		-
Total Transfers		-		-		148,594		-		55,000		-
Ending Balance		1,401,400		-		1,136,728		-		919,151		-

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

New Mexico State University
Las Cruces Campus

CAMP	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		-		-		-		-		17,000		-
Total Available		-		-		-		-		17,000		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		3,000		-		5,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		3,000		-		5,000		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Public Service		-		-		(20,000)		-		-		-
Total Non-Mandatory		-		-		(20,000)		-		-		-
Total Transfers		-		-		(20,000)		-		-		-
Ending Balance		-		-		17,000		-		12,000		-

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

New Mexico State University
Las Cruces Campus

New Mexico Bands	Operating Budget 2021-2022				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		61,000		-		61,961		-		68,157		-
Other Sources		40,000		-		73,458		-		80,804		-
Total Revenue		101,000		-		135,419		-		148,961		-
Beginning Balance		10,343		-		8,599		-		27,323		-
Total Available		111,343		-		144,018		-		176,284		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,500	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.25	5,500	-	-	-	-	-	-	-	-	-	-
Fringes		35		-		-		-		-		-
Travel		-		-		50,000		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		105,808		-		74,066		-		136,473		-
Equipment		-		-		-		-		-		-
Total Expenditures		111,343		-		124,066		-		136,473		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		(7,371)		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		(7,371)		-		-		-
Total Transfers		-		-		(7,371)		-		-		-
Ending Balance		-		-		27,323		-		39,811		-

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

New Mexico State University
Las Cruces Campus

NMSU Choral Activity	Operating Budget 2021-2022				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		4,000		-		-		-		4,000		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		14,300		-		-		-		14,300		-
Other Sources		5,000		-		-		-		5,000		-
Total Revenue		23,300		-		-		-		23,300		-
Beginning Balance		-		-		3,173		-		1,173		-
Total Available		23,300		-		3,173		-		24,473		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	5,500	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.25	5,500	-	-	-	-	-	-	-	-	-	-
Fringes		35		-		-		-		-		-
Travel		-		-		2,000		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		17,765		-		-		-		24,473		-
Equipment		-		-		-		-		-		-
Total Expenditures		23,300		-		2,000		-		24,473		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		1,173		-		-		-

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

New Mexico State University
Las Cruces Campus

NMSU Sponsored Activities	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 169,350		\$ -		\$ 182,860		\$ -		\$ 178,560		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		4,268		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		50,030		-		64,802		-		65,826		-
Total Revenue		219,380		-		247,662		4,268		244,386		-
Beginning Balance		32,967		-		48,397		-		16,596		-
Total Available		252,347		-		296,059		4,268		260,982		-
Expenditures:												
Faculty Salaries	0.43	33,990	-	-	0.24	19,828	-	-	0.23	20,000	-	-
Professional Salaries	0.37	21,642	-	-	0.45	26,166	-	-	0.42	26,434	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.03	545	-	-	0.06	1,328	-	-	0.06	1,500	-	-
Federal Work-Study Salaries	0.07	1,450	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.15	3,268	-	-	0.16	3,642	-	-	0.06	1,500	-	-
Other Salaries	0.04	1,200	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.09	62,095	-	-	0.91	50,964	-	-	0.77	49,434	-	-
Fringes		15,386		-		13,038		-		7,931		-
Travel		27,042		-		79,488		-		54,400		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		431,340		-		354,627		4,268		347,534		-
Equipment		-		-		-		-		-		-
Total Expenditures		535,863		-		498,117		4,268		459,299		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(285,525)		-		(212,025)		-		(209,025)		-
Student Social and Cultural		-		-		7,371		-		-		-
Research		-		-		(14,000)		-		-		-
Student Aid		-		-		-		-		-		-
Total Non-Mandatory		(285,525)		-		(218,654)		-		(209,025)		-
Total Transfers		(285,525)		-		(218,654)		-		(209,025)		-
Ending Balance		2,009		-		16,596		-		10,708		-

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

New Mexico State University
Las Cruces Campus

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

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

New Mexico State University
Las Cruces Campus

Other Student Social and Cultural Development	Operating Budget 2021-2022				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		-		12,800		-		20,000		-		-
Govt Grants and Contracts - State		-		18,700		-		20,000		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		18,838		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		400,000		-		-		-
Total Revenue		-		31,500		400,000		58,838		-		-
Beginning Balance		4,380		-		2,895		-		82		-
Total Available		4,380		31,500		402,895		58,838		82		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.59	12,800	-	-	0.87	20,000	-	-	-	-
State Work-Study Salaries	-	-	0.86	18,700	-	-	0.87	20,000	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	1.45	31,500	-	-	1.74	40,000	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		9,298		-		7,813		-		5,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		400,000		18,838		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		9,298		31,500		407,813		58,838		5,000		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Research		(5,000)		-		(5,000)		-		(5,000)		-
Total Non-Mandatory		(5,000)		-		(5,000)		-		(5,000)		-
Total Transfers		(5,000)		-		(5,000)		-		(5,000)		-
Ending Balance		82		-		82		-		82		-

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

New Mexico State University
Las Cruces Campus

Peer Education Programs - WAVE	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 64,206		\$ -		\$ 73,706		\$ -		\$ 84,183		\$ -
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		5,600		-		-		-		-		-
Total Revenue		69,806		-		73,706		-		84,183		-
Beginning Balance		15,920		-		48,641		-		27,712		-
Total Available		85,726		-		122,347		-		111,895		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.73	42,301	-	-	0.77	45,000	-	-	0.77	48,150	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.44	9,500	-	-	0.83	19,000	-	-	0.61	15,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	2,000	-	-	0.10	2,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.17	51,801	-	-	1.69	66,000	-	-	1.48	65,650	-	-
Fringes		15,800		-		16,635		-		18,161		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		8,500		-		12,000		-		7,829		-
Equipment		-		-		-		-		-		-
Total Expenditures		76,101		-		94,635		-		91,640		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		9,625		-		27,712		-		20,255		-

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

New Mexico State University
Las Cruces Campus

Rodeo Programs	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		25,000		-		70,000		-		50,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		25,000		-		70,000		-		50,000		-
Beginning Balance		121,464		-		166,723		-		306,089		-
Total Available		146,464		-		236,723		-		356,089		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.77	45,000	-	-	0.97	56,950	-	-	1.54	96,728	-	-
Support Staff Salaries	0.80	25,000	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.57	70,000	-	-	0.97	56,950	-	-	1.54	96,728	-	-
Fringes		25,550		-		20,790		-		36,273		-
Travel		5,000		-		35,000		-		35,000		-
Utilities		1,000		-		1,250		-		1,250		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		765		-		820		-
Other Supplies and Expenses		200,000		-		245,000		-		300,000		-
Equipment		-		-		6,000		-		5,000		-
Total Expenditures		301,550		-		365,755		-		475,071		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Research		-		-		(200,000)		-		-		-
Public Service		(200,321)		-		(200,321)		-		(200,321)		-
Athletics		(34,800)		-		(34,800)		-		(34,800)		-
Total Non-Mandatory		(235,121)		-		(435,121)		-		(235,121)		-
Total Transfers		(235,121)		-		(435,121)		-		(235,121)		-
Ending Balance		80,035		-		306,089		-		116,139		-

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

New Mexico State University
Las Cruces Campus

Student Media	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		\$ 234,028		\$ -		\$ 234,028		\$ -		\$ 178,162		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		11,200		-		5,380		-		-		-
Other Sources		-		-		5,280		-		19,750		-
Total Revenue		245,228		-		244,688		-		197,912		-
Beginning Balance		167,860		-		185,059		-		140,259		-
Total Available		413,088		-		429,747		-		338,171		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.61	35,568	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.06	33,188	-	-	2.09	66,661	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	7.19	156,660	-	-	6.46	147,822	-	-	7.62	186,240	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	782	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	160	-	-	-	-	-	-
Total Salaries	8.86	225,416	-	-	8.59	215,425	-	-	7.62	186,240	-	-
Fringes		26,083		-		25,326		-		1,118		-
Travel		9,200		-		9,858		-		10,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		26,181		-		38,879		-		14,320		-
Equipment		-		-		-		-		-		-
Total Expenditures		286,880		-		289,488		-		211,678		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Research		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Athletics		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		126,208		-		140,259		-		126,493		-

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

New Mexico State University
Las Cruces Campus

Theatre Production Program	Operating Budget 2021-2022				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		48,000		-		-		-		48,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		48,000		-		-		-		48,000		-
Beginning Balance		73,764		-		70,982		-		57,692		-
Total Available		121,764		-		70,982		-		105,692		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		48,000		-		13,290		-		48,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		48,000		-		13,290		-		48,000		-
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		48,000		-		13,290		-		48,000		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		73,764		-		57,692		-		57,692		-

	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		-		2,200,000		-		2,200,000		-		2,200,000
Govt Appropriations - State		16,456,700		-		20,976,500		-		18,990,800		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		65,982,785		-		70,958,209		-		69,641,170
Govt Grants and Contracts - State		-		1,841,279		-		1,347,826		-		1,496,305
Govt Grants and Contracts - Local		-		89,135		-		157,834		-		10,268
Private Gifts, Grants and Contracts		49,700		6,294,972		4,700		5,508,517		5,000		6,109,091
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		3,048,000		-		2,970,368		-		3,035,095		-
Other Sources		415,000		-		4,359,177		-		448,404		-
Total Revenue		19,969,400		76,408,171		28,310,745		80,172,386		22,479,299		79,456,834
Beginning Balance		17,825,135		-		20,074,303		-		21,931,779		-
Total Available		37,794,535		76,408,171		48,385,048		80,172,386		44,411,078		79,456,834
Expenditures:												
Faculty Salaries	74.10	5,904,935	65.38	5,217,271	71.35	5,776,175	57.11	4,623,287	70.88	6,139,382	56.62	4,903,316
Professional Salaries	121.84	7,092,168	214.15	12,462,536	127.15	7,468,967	214.01	12,572,125	127.33	8,004,204	237.71	14,940,950
Support Staff Salaries	78.41	2,453,591	63.62	1,990,350	76.80	2,451,045	62.60	1,997,575	83.50	2,850,786	67.88	2,318,138
GA/TA Salaries	31.55	1,172,453	177.03	6,579,856	30.41	1,147,069	170.22	6,421,289	31.14	1,257,248	168.27	6,792,479
Student Salaries	34.90	760,861	55.41	1,207,804	23.91	547,117	59.40	1,359,039	22.37	546,845	63.51	1,552,365
Federal Work-Study Salaries	1.01	21,964	7.89	171,977	0.90	20,526	3.93	90,067	2.01	49,316	3.71	90,625
State Work-Study Salaries	0.33	7,315	7.77	169,382	0.81	18,445	4.60	105,152	0.73	18,158	5.92	144,780
Other Salaries	8.62	269,435	16.46	514,800	6.90	220,010	2.51	79,919	6.14	209,474	2.18	74,374
Total Salaries	350.76	17,682,722	607.71	28,313,976	338.23	17,649,354	574.38	27,248,453	344.10	19,075,413	605.80	30,817,027
Fringes		6,162,302		9,424,954		6,140,944		7,153,582		6,942,236		8,925,712
Travel		327,774		1,065,938		371,274		1,252,993		402,443		1,297,049
Utilities		378,500		125,697		442,300		137,864		457,000		141,000
Institutional Support Charges		2,812,166		-		2,826,823		-		3,135,256		-
Plant Operation and Maintenance Charges		40,527		-		40,527		7,000		50,355		7,000
Other Supplies and Expenses		6,818,817		35,231,490		12,332,144		41,914,284		9,446,686		36,712,546
Equipment		-		2,246,116		60,000		2,458,210		-		1,556,500
Total Expenditures		34,222,808		76,408,171		39,863,366		80,172,386		39,509,389		79,456,834
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(15,848,971)		-		(22,209,948)		-		(16,814,363)		-
Student Social and Cultural		5,000		-		219,000		-		5,000		-
Research		-		-		-		-		-		-
Public Service		(19,716)		-		6,163,009		-		25,953		-
Internal Service		181,800		-		209,381		-		117,800		-
Student Aid		235,000		-		535,000		-		235,000		-
Athletics		400,000		-		400,000		-		400,000		-
Independent Operations		(415,688)		-		(415,688)		-		(415,688)		-
Capital Outlay		-		-		1,404,494		-		1,000,000		-
Renewal and Replacement		-		-		284,655		-		-		-
Total Non-Mandatory		(15,462,575)		-		(13,410,097)		-		(15,446,298)		-
Total Transfers		(15,462,575)		-		(13,410,097)		-		(15,446,298)		-
Ending Balance		19,034,302		-		21,931,779		-		20,347,987		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Agricultural Experiment Station	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		-		2,200,000		-		2,200,000		-		2,200,000
Govt Appropriations - State		14,831,600		-		19,083,700		-		17,162,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		13,991,000		-		14,231,900		-		14,515,050
Govt Grants and Contracts - State		-		250,000		-		110,000		-		125,000
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,800,000		-		2,200,000		-		2,200,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,900,000		-		2,900,000		-		2,900,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		17,731,600		18,241,000		21,983,700		18,741,900		20,062,000		19,040,050
Beginning Balance		2,052,339		-		1,487,781		-		3,470,864		-
Total Available		19,783,939		18,241,000		23,471,481		18,741,900		23,532,864		19,040,050
Expenditures:												
Faculty Salaries	69.69	5,552,881	31.38	2,500,000	65.12	5,271,212	20.23	1,637,500	64.47	5,583,950	19.66	1,703,000
Professional Salaries	53.00	3,084,966	30.06	1,750,000	55.94	3,285,851	42.77	2,512,750	54.37	3,417,285	41.58	2,613,250
Support Staff Salaries	57.56	1,801,000	15.98	500,000	61.05	1,948,191	24.25	773,800	59.34	2,026,120	23.57	804,750
GA/TA Salaries	8.07	300,000	47.09	1,750,000	7.95	300,000	49.59	1,870,800	7.43	300,000	48.20	1,945,650
Student Salaries	8.72	190,000	21.79	475,000	8.30	190,000	22.29	510,000	8.18	200,000	21.70	530,400
Federal Work-Study Salaries	0.69	15,000	0.34	7,500	0.66	15,000	0.22	5,000	0.61	15,000	0.20	5,000
State Work-Study Salaries	0.23	5,000	0.16	3,500	0.22	5,000	0.61	13,850	0.20	5,000	0.61	15,000
Other Salaries	1.92	60,000	1.28	40,000	1.88	60,000	1.10	35,000	1.76	60,000	1.03	35,000
Total Salaries	199.88	11,008,847	148.08	7,026,000	201.12	11,075,254	161.06	7,358,700	196.36	11,607,355	156.55	7,652,050
Fringes		3,825,584		2,500,000		3,849,822		1,620,000		4,155,433		1,760,000
Travel		200,000		700,000		226,350		600,000		250,000		600,000
Utilities		200,000		15,000		234,487		21,000		250,000		21,000
Institutional Support Charges		786,700		-		786,700		-		777,000		-
Plant Operation and Maintenance Charges		11,027		-		11,027		7,000		12,610		7,000
Other Supplies and Expenses		2,625,000		7,650,000		4,715,000		8,985,200		5,000,000		9,000,000
Equipment		-		350,000		40,000		150,000		-		-
Total Expenditures		18,657,158		18,241,000		20,938,640		18,741,900		22,052,398		19,040,050
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,746,083)		-		(1,633,483)		-		(1,746,083)		-
Student Social and Cultural		-		-		200,000		-		-		-
Research		-		-		(328,088)		-		-		-
Public Service		(212,172)		-		(212,172)		-		(212,172)		-
Independent Operations		(415,688)		-		(415,688)		-		(415,688)		-
Capital Outlay		-		-		1,166,753		-		1,000,000		-
Renewal and Replacement		-		-		284,655		-		-		-
Total Non-Mandatory		(2,373,943)		-		(938,023)		-		(1,373,943)		-
Total Transfers		(2,373,943)		-		(938,023)		-		(1,373,943)		-
Ending Balance		3,500,724		-		3,470,864		-		2,854,409		-

Arts and Sciences Research Center	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		18,180,019		-		17,030,896		-		18,733,986
Govt Grants and Contracts - State		-		8,555		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		3,292,492		-		2,129,785		-		2,342,764
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,000		-		-		-		2,000		-
Other Sources		23,000		-		152,186		-		57,404		-
Total Revenue		25,000		21,481,066		152,186		19,160,681		59,404		21,076,750
Beginning Balance		4,425,421		-		4,239,861		-		4,344,689		-
Total Available		4,450,421		21,481,066		4,392,047		19,160,681		4,404,093		21,076,750
Expenditures:												
Faculty Salaries	1.58	125,963	16.81	1,339,162	2.45	198,565	16.50	1,335,704	2.52	218,422	16.96	1,469,274
Professional Salaries	8.64	503,201	66.79	3,887,902	9.25	543,650	53.23	3,126,716	9.51	598,015	54.72	3,439,387
Support Staff Salaries	0.04	1,386	17.26	539,950	2.09	66,784	12.40	395,732	2.15	73,462	12.75	435,306
GA/TA Salaries	14.97	556,546	67.75	2,518,173	13.51	509,634	60.15	2,269,017	13.89	560,598	61.83	2,495,918
Student Salaries	4.53	98,708	12.03	262,260	2.31	52,859	13.59	310,926	2.38	58,145	13.99	342,018
Federal Work-Study Salaries	0.32	6,964	-	-	0.14	3,243	-	-	0.15	3,567	-	-
State Work-Study Salaries	0.09	1,995	0.03	665	0.28	6,325	0.04	982	0.28	6,958	0.04	1,080
Other Salaries	3.02	94,400	1.25	39,062	1.24	39,461	0.98	31,113	1.27	43,408	1.00	34,224
Total Salaries	33.19	1,389,163	181.92	8,587,174	31.27	1,420,521	156.89	7,470,190	32.15	1,562,575	161.29	8,217,207
Fringes		253,500		2,130,400		274,644		1,578,778		314,492		1,808,331
Travel		-		-		12,380		-		13,619		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,183,096		10,763,492		1,050,654		10,111,713		1,155,719		11,051,212
Equipment		-		-		-		-		-		-
Total Expenditures		2,825,759		21,481,066		2,758,199		19,160,681		3,046,405		21,076,750
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,833,000)		-		(2,207,372)		-		(1,813,000)		-
Research		(215,000)		-		(670,330)		-		(215,000)		-
Public Service		8,271		-		8,915		-		-		-
Internal Service		-		-		1,499		-		-		-
Capital Outlay		-		-		156,447		-		-		-
Total Non-Mandatory		(2,039,729)		-		(2,710,841)		-		(2,028,000)		-
Total Transfers		(2,039,729)		-		(2,710,841)		-		(2,028,000)		-
Ending Balance		3,664,391		-		4,344,689		-		3,385,688		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Business Research and 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		522,751		-		161,542		-		181,380
Govt Grants and Contracts - State		-		-		-		29,753		-		20,000
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		522,751		-		191,295		-		201,380
Beginning Balance		283,835		-		235,326		-		257,650		-
Total Available		283,835		522,751		235,326		191,295		257,650		201,380
Expenditures:												
Faculty Salaries	-	-	1.83	151,141	-	-	0.87	70,741	-	-	0.78	67,261
Professional Salaries	-	-	-	-	1.16	68,107	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.37	13,623	1.15	42,689	-	-	0.32	12,152	0.36	14,519	0.66	26,600
Student Salaries	-	-	-	-	-	-	0.30	6,815	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.27	8,534	-	-	-	-	-	-
Total Salaries	0.37	13,623	2.98	193,830	1.43	76,641	1.49	89,708	0.36	14,519	1.44	93,861
Fringes		90		42,964		26,585		19,628		87		20,281
Travel		3,750		10,293		-		1,589		3,000		10,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,250		179,548		874		80,370		6,750		70,738
Equipment		-		96,116		-		-		-		6,500
Total Expenditures		24,713		522,751		104,100		191,295		24,356		201,380
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(58,600)		-		(80,037)		-		(33,900)		-
Research		-		-		(46,387)		-		-		-
Total Non-Mandatory		(58,600)		-		(126,424)		-		(33,900)		-
Total Transfers		(58,600)		-		(126,424)		-		(33,900)		-
Ending Balance		317,722		-		257,650		-		267,194		-

Clean Drinking Water Technology	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		101,648		-		98,528		-		99,305		-
Total Available		101,648		-		98,528		-		99,305		-
Expenditures:												
Faculty Salaries	0.15	12,205	-	-	0.11	9,220	-	-	0.11	9,589	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.15	4,939	-	-	0.15	5,135	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.52	11,440	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.67	23,645	-	-	0.26	14,159	-	-	0.26	14,724	-	-
Fringes		4,500		-		2,863		-		3,313		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		2,400		-		2,400		-		2,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		40,000		-		27,601		-		30,361		-
Equipment		-		-		-		-		-		-
Total Expenditures		70,545		-		47,023		-		50,798		-
Transfer To or (From):												
Non-Mandatory												
Research		(47,800)		-		(47,800)		-		(47,800)		-
Total Non-Mandatory		(47,800)		-		(47,800)		-		(47,800)		-
Total Transfers		(47,800)		-		(47,800)		-		(47,800)		-
Ending Balance		78,903		-		99,305		-		96,307		-

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

Education Research Center	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		738,540		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		26,000		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		26,000		738,540		-		-		-		-
Beginning Balance		559,613		-		550,269		-		-		-
Total Available		585,613		738,540		550,269		-		-		-
Expenditures:												
Faculty Salaries	-	-	0.78	62,446	-	-	-	-	-	-	-	-
Professional Salaries	1.85	107,530	3.30	192,320	-	-	-	-	-	-	-	-
Support Staff Salaries	1.25	39,203	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.67	24,777	0.54	20,185	-	-	-	-	-	-	-	-
Student Salaries	1.12	24,486	1.11	24,113	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	4.89	195,996	5.73	299,064	-	-	-	-	-	-	-	-
Fringes		53,873		93,300		-		-		-		-
Travel		7,000		9,483		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		56,660		336,693		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		313,529		738,540		-		-		-		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(213,900)		-		-		-		-		-
Research		-		-		550,269		-		-		-
Public Service		45,610		-		-		-		-		-
Total Non-Mandatory		(168,290)		-		550,269		-		-		-
Total Transfers		(168,290)		-		550,269		-		-		-
Ending Balance		440,374		-		-		-		-		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Engineering Research Center-16	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		-		-		130,000		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		10,084,028		-		12,730,814		-		12,600,000
Govt Grants and Contracts - State		-		1,083,190		-		326,731		-		337,967
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		45,000		480,294		-		227,683		-		240,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		12,750		-		13,000		-
Other Sources		180,000		-		31,857		-		32,000		-
Total Revenue		225,000		11,647,512		174,607		13,285,228		45,000		13,177,967
Beginning Balance		3,126,123		-		2,860,857		-		3,678,817		-
Total Available		3,351,123		11,647,512		3,035,464		13,285,228		3,723,817		13,177,967
Expenditures:												
Faculty Salaries	0.85	68,107	12.88	1,026,305	2.34	189,759	13.33	1,079,019	2.26	195,700	13.68	1,184,500
Professional Salaries	5.64	328,120	23.39	1,361,682	5.48	321,842	27.32	1,605,135	5.24	329,600	27.86	1,751,000
Support Staff Salaries	2.02	63,086	7.88	246,587	0.27	8,517	7.92	252,702	0.26	8,755	8.14	278,100
GA/TA Salaries	4.42	164,265	54.94	2,041,821	4.01	151,218	49.57	1,870,044	3.77	152,000	47.07	1,900,000
Student Salaries	1.66	36,275	15.40	335,680	2.76	63,109	18.71	428,093	2.62	64,000	18.00	440,000
Federal Work-Study Salaries	-	-	0.01	277	0.10	2,283	0.02	567	0.09	2,300	0.04	925
State Work-Study Salaries	-	-	0.01	317	0.16	3,620	0.14	3,097	0.15	3,700	0.14	3,300
Other Salaries	2.24	70,035	-	-	1.29	41,196	0.43	13,700	1.23	42,000	0.15	5,150
Total Salaries	16.83	729,888	114.51	5,012,669	16.41	781,544	117.44	5,252,357	15.62	798,055	115.08	5,562,975
Fringes		183,100		976,600		181,764		914,761		211,689		1,189,992
Travel		50,000		121,000		72,650		217,850		73,000		225,000
Utilities		500		110,697		389		116,864		500		120,000
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		552		-		552		-		593		-
Other Supplies and Expenses		451,700		5,426,546		608,297		6,078,957		728,400		5,280,000
Equipment		-		-		-		704,439		-		800,000
Total Expenditures		1,415,740		11,647,512		1,645,196		13,285,228		1,812,237		13,177,967
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,364,600)		-		(1,522,602)		-		(1,367,400)		-
Research		-		-		(808,982)		-		-		-
Public Service		-		-		(559)		-		-		-
Capital Outlay		-		-		43,594		-		-		-
Total Non-Mandatory		(1,364,600)		-		(2,288,549)		-		(1,367,400)		-
Total Transfers		(1,364,600)		-		(2,288,549)		-		(1,367,400)		-
Ending Balance		3,299,983		-		3,678,817		-		3,278,980		-

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

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Health, Education and Social Transformation - Research	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		-		-		-		1,246,744		-		1,635,604
Govt Grants and Contracts - State		-		-		-		535,255		-		597,926
Govt Grants and Contracts - Local		-		-		-		157,834		-		10,268
Private Gifts, Grants and Contracts		-		-		-		86,205		-		180,237
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		26,753		-		26,000		-
Total Revenue		-		-		26,753		2,026,038		26,000		2,424,035
Beginning Balance				-		-		-		719,653		-
Total Available		-		-		26,753		2,026,038		745,653		2,424,035
Expenditures:												
Faculty Salaries	-	-	-	-	0.09	7,569	5.46	441,881	-	-	4.94	427,431
Professional Salaries	-	-	-	-	1.26	73,809	6.81	400,057	1.01	63,554	7.37	463,021
Support Staff Salaries	-	-	-	-	1.72	54,961	0.53	16,863	1.70	57,988	0.36	12,424
GA/TA Salaries	-	-	-	-	1.72	64,830	5.13	193,455	1.06	42,950	7.23	291,655
Student Salaries	-	-	-	-	0.11	2,470	0.86	19,673	-	-	1.58	38,567
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	1.16	28,449	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	335	-	-	0.01	350	-	-
Total Salaries	-	-	-	-	4.91	203,974	18.79	1,071,929	4.94	193,291	21.48	1,233,098
Fringes		-		-		47,803		272,840		46,153		316,962
Travel		-		-		12,757		24,381		23,824		28,975
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		87,333		656,888		183,235		845,000
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		351,867		2,026,038		446,503		2,424,035
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(325,500)		-		(319,500)		-
Research		-		-		(829,267)		-		-		-
Public Service		-		-		110,000		-		(4,950)		-
Total Non-Mandatory		-		-		(1,044,767)		-		(324,450)		-
Total Transfers		-		-		(1,044,767)		-		(324,450)		-
Ending Balance		-		-		719,653		-		623,600		-

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

Miscellaneous Research	Operating Budget 2021-2022				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		-		782,100		-		7,432,357		-		132,357
Govt Grants and Contracts - State		-		238,208		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		7,000		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		3,600,000		-		-		-
Total Revenue		-		1,027,308		3,600,000		7,432,357		-		132,357
Beginning Balance		3,115,359		-		6,276,871		-		7,526,754		-
Total Available		3,115,359		1,027,308		9,876,871		7,432,357		7,526,754		132,357
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.07	4,000	-	-	1.07	62,923	-	-	1.00	62,923
Support Staff Salaries	-	-	2.20	68,800	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.06	2,187	-	-	0.05	2,187
Student Salaries	-	-	0.62	13,600	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	3.77	82,100	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	3.77	82,100	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	10.43	250,600	-	-	1.13	65,110	-	-	1.05	65,110
Fringes		-		26,708		-		22,981		-		22,981
Travel		-		50,000		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		1,954,266		-		1,968,923		-		2,274,756		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		700,000		3,600,000		7,344,266		-		44,266
Equipment		-		-		-		-		-		-
Total Expenditures		1,954,266		1,027,308		5,568,923		7,432,357		2,274,756		132,357
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(7,754,108)		-		(13,568,822)		-		(8,163,500)		-
Student Social and Cultural		5,000		-		19,000		-		5,000		-
Research		3,225,640		-		3,240,768		-		3,358,241		-
Public Service		350,048		-		6,330,248		-		350,048		-
Internal Service		46,800		-		125,000		-		46,800		-
Student Aid		235,000		-		235,000		-		235,000		-
Athletics		400,000		-		400,000		-		400,000		-
Total Non-Mandatory		(3,491,620)		-		(3,218,806)		-		(3,768,411)		-
Total Transfers		(3,491,620)		-		(3,218,806)		-		(3,768,411)		-
Ending Balance		4,652,713		-		7,526,754		-		9,020,409		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

NM Space Grants Consortium	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		-		-		130,000		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,893,883		-		1,324,691		-		1,396,844
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		1,893,883		130,000		1,324,691		-		1,396,844
Beginning Balance		125,270		-		153,221		-		224,105		-
Total Available		125,270		1,893,883		283,221		1,324,691		224,105		1,396,844
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	4.67	271,932	-	-	4.16	244,521	-	-	4.45	279,973
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.48	10,987	-	-	0.06	1,560
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	4.67	271,932	-	-	4.64	255,508	-	-	4.51	281,533
Fringes		-		100,905		-		88,032		-		105,926
Travel		-		40,585		294		9,229		-		50,675
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		878		-		878		-		944		-
Other Supplies and Expenses		-		1,480,461		21,165		971,922		111,475		958,710
Equipment		-		-		-		-		-		-
Total Expenditures		878		1,893,883		22,337		1,324,691		112,419		1,396,844
Transfer To or (From):												
Non-Mandatory												
Research		(6,294)		-		36,779		-		(6,294)		-
Total Non-Mandatory		(6,294)		-		36,779		-		(6,294)		-
Total Transfers		(6,294)		-		36,779		-		(6,294)		-
Ending Balance		130,686		-		224,105		-		117,980		-

Physical Science Laboratory - 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		18,563,976		-		15,129,468		-		19,505,000
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		557,024		-		450,000		-		579,855
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		120,000		-		57,618		-		120,000		-
Other Sources		190,000		-		523,381		-		290,000		-
Total Revenue		310,000		19,121,000		580,999		15,579,468		410,000		20,084,855
Beginning Balance		65,626		-		(88,593)		-		(1,689,720)		-
Total Available		375,626		19,121,000		492,406		15,579,468		(1,279,720)		20,084,855
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	21.12	1,229,442	77.34	4,502,178	21.37	1,255,217	71.92	4,224,763	21.90	1,376,694	93.01	5,846,512
Support Staff Salaries	11.19	350,115	19.01	594,792	6.59	210,329	16.19	516,665	12.88	439,746	20.97	716,078
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	13.93	303,592	2.99	65,268	7.28	166,556	2.56	58,536	7.66	187,200	4.32	105,464
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	13.93	435,738	-	-	-	-	-	-	-	-
Total Salaries	46.24	1,883,149	113.27	5,597,976	35.24	1,632,102	90.67	4,799,964	42.44	2,003,640	118.30	6,668,054
Fringes		1,027,590		3,311,034		940,131		2,462,408		1,199,414		3,474,506
Travel		28,000		121,642		12,000		389,529		3,000		370,000
Utilities		175,000		-		200,864		-		200,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		28,070		-		28,070		-		36,208		-
Other Supplies and Expenses		838,000		8,290,348		724,759		6,657,896		850,000		8,822,295
Equipment		-		1,800,000		-		1,269,671		-		750,000
Total Expenditures		3,979,809		19,121,000		3,537,926		15,579,468		4,292,262		20,084,855
Transfer To or (From):												
Non-Mandatory												
Research		-		-		-		-		-		-
Total Non-Mandatory		(1,650,000)		-		(1,355,800)		-		(1,800,000)		-
Total Transfers		(1,650,000)		-		(1,355,800)		-		(1,800,000)		-
Ending Balance		(1,954,183)		-		(1,689,720)		-		(3,771,982)		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Sunspot Solar Observatory	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		352,600		-		354,200		-		367,500		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		294,184		-		289,724		-		112,020
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		352,600		294,184		354,200		289,724		367,500		112,020
Beginning Balance		28,278		-		27,184		-		-		-
Total Available		380,878		294,184		381,384		289,724		367,500		112,020
Expenditures:												
Faculty Salaries	-	-	0.08	6,060	-	-	-	-	-	-	-	-
Professional Salaries	2.67	155,681	1.60	93,041	3.50	205,831	1.40	82,066	3.45	217,105	1.31	82,066
Support Staff Salaries	0.53	16,626	0.61	19,012	1.26	40,165	(0.01)	(210)	1.20	40,859	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	270	-	-	-	-	-	-
Total Salaries	3.20	172,307	2.29	118,113	4.77	246,266	1.39	81,856	4.65	257,964	1.31	82,066
Fringes		62,893		43,200		89,849		29,877		96,736		29,954
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		13,700		-		13,700		-		12,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		11,700		132,871		31,569		177,991		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		260,600		294,184		381,384		289,724		367,500		112,020
Transfer To or (From):												
Non-Mandatory												
Research		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		120,278		-		-		-		-		-

Sustainable Agricultural Center of Excellence	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		232,800		-		233,500		-		320,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		232,800		-		233,500		-		320,000		-
Beginning Balance		28,633		-		107,367		-		80,517		-
Total Available		261,433		-		340,867		-		400,517		-
Expenditures:												
Faculty Salaries	0.94	75,000	-	-	0.62	50,000	-	-	0.87	75,000	-	-
Professional Salaries	0.34	20,000	-	-	0.25	14,500	-	-	0.40	25,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.56	21,000	-	-	0.74	30,000	-	-
Student Salaries	-	-	-	-	0.74	17,000	-	-	1.02	25,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	1,000	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	500	-	-	-	-	-	-
Total Salaries	1.28	95,000	-	-	2.23	104,000	-	-	3.03	155,000	-	-
Fringes		34,675		-		37,850		-		59,650		-
Travel		-		-		3,500		-		5,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		12,000		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		100,000		-		75,000		-		100,000		-
Equipment		-		-		20,000		-		-		-
Total Expenditures		229,675		-		240,350		-		331,650		-
Transfer To or (From):												
Non-Mandatory												
Research		-		-		-		-		-		-
Capital Outlay		-		-		20,000		-		-		-
Total Non-Mandatory		-		-		20,000		-		-		-
Total Transfers		-		-		20,000		-		-		-
Ending Balance		31,758		-		80,517		-		68,867		-

Vice President for Research	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		-		44,216		-		598,576		-		167,073
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		33,105		-		46,409		-		42,400
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		77,321		-		644,985		-		209,473
Beginning Balance		2,969,139		-	(1)	2,935,143		-		2,318,302		-
Total Available		2,969,139		77,321		2,935,143		644,985		2,318,302		209,473
Expenditures:												
Faculty Salaries	0.04	3,000	-	-	0.05	4,000	-	-	-	-	-	-
Professional Salaries	21.29	1,239,273	-	-	23.30	1,368,945	0.58	34,299	24.28	1,526,009	0.25	15,593
Support Staff Salaries	2.52	78,872	-	-	1.97	62,822	0.04	1,125	3.45	117,733	-	-
GA/TA Salaries	-	-	1.50	55,831	-	-	0.99	37,196	-	-	1.02	41,160
Student Salaries	1.83	40,000	-	-	1.44	32,931	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.76	24,402	-	-	0.54	18,298	-	-
Total Salaries	25.68	1,361,145	1.50	55,831	27.52	1,493,100	1.61	72,620	28.27	1,662,040	1.27	56,753
Fringes		482,523		4,995		526,574		13,172		623,266		6,094
Travel		30,000		-		10,000		1,985		10,000		3,409
Utilities		3,000		-		6,560		-		6,500		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		885,600		16,495		925,953		223,108		549,940		143,217
Equipment		-		-		-		334,100		-		-
Total Expenditures		2,762,268		77,321		2,962,187		644,985		2,851,746		209,473
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,161,580)		-		(1,430,432)		-		(1,492,980)		-
Research		(3,004,346)		-		(1,336,346)		-		(3,136,947)		-
Public Service		-		-		38,550		-		-		-
Internal Service		135,000		-		82,882		-		71,000		-
Student Aid		-		-		300,000		-		-		-
Total Non-Mandatory		(4,030,926)		-		(2,345,346)		-		(4,558,927)		-
Total Transfers		(4,030,926)		-		(2,345,346)		-		(4,558,927)		-
Ending Balance		4,237,797		-		2,318,302		-		4,025,483		-

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

Waste Education Research Consortium-16	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		-		111,183		-		182,201		-		240,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		22,000		-		25,000		-		35,000		-
Total Revenue		22,000		111,183		25,000		182,201		35,000		240,000
Beginning Balance		10,733		-		25,319		-		12,720		-
Total Available		32,733		111,183		50,319		182,201		47,720		240,000
Expenditures:												
Faculty Salaries	-	-	0.06	5,000	-	-	0.06	5,000	-	-	0.06	5,000
Professional Salaries	1.03	60,000	0.94	55,000	0.87	51,000	1.09	64,000	0.91	57,489	1.75	110,000
Support Staff Salaries	-	-	-	-	0.28	9,000	-	-	-	-	-	-
GA/TA Salaries	-	-	0.40	15,000	0.34	12,679	0.61	23,000	-	-	0.37	15,000
Student Salaries	0.03	600	-	-	0.39	9,000	-	-	0.51	12,500	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.06	60,600	1.40	75,000	1.88	81,679	1.76	92,000	1.42	69,989	2.18	130,000
Fringes		22,500		22,000		18,672		24,597		21,640		41,340
Travel		-		-		496		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		5,900		-		5,900		-		5,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		60,000		14,183		42,825		65,604		45,000		68,660
Equipment		-		-		-		-		-		-
Total Expenditures		149,000		111,183		149,572		182,201		142,129		240,000
Transfer To or (From):												
Non-Mandatory												
Research		-		-		-		-		-		-
Public Service		(141,473)		-		(111,973)		-		(106,973)		-
Total Non-Mandatory		(141,473)		-		(111,973)		-		(106,973)		-
Total Transfers		(141,473)		-		(111,973)		-		(106,973)		-
Ending Balance		25,206		-		12,720		-		12,564		-

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

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Water Resources Research Institute	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		1,039,700		-		1,045,100		-		1,141,300		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		614,539		-		696,997		-		577,156
Govt Grants and Contracts - State		-		39,226		-		258,587		-		290,012
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		4,700		-		4,700		186,234		5,000		283,835
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		95		-
Other Sources		-		-		-		-		8,000		-
Total Revenue		1,044,400		653,765		1,049,800		1,141,818		1,154,395		1,151,003
Beginning Balance		770,787		-	(1)	1,009,407		-		888,123		-
Total Available		1,815,187		653,765		2,059,207		1,141,818		2,042,518		1,151,003
Expenditures:												
Faculty Salaries	0.85	67,779	0.67	53,584	0.57	45,850	0.66	53,442	0.65	56,721	0.54	46,850
Professional Salaries	6.18	359,567	3.17	184,489	4.77	280,215	3.66	214,895	6.26	393,453	4.41	277,225
Support Staff Salaries	3.30	103,303	0.40	12,560	1.42	45,337	1.28	40,898	2.37	80,988	2.09	71,480
GA/TA Salaries	3.05	113,242	3.03	112,735	2.32	87,708	3.80	143,438	3.89	157,181	1.84	74,309
Student Salaries	2.56	55,760	1.33	28,925	0.58	13,192	0.61	14,009	-	-	3.86	94,356
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.01	320	0.03	700	0.11	2,500	(0.01)	(277)	0.10	2,500	-	-
Other Salaries	1.44	45,000	-	-	1.42	45,312	-	106	1.33	45,418	-	-
Total Salaries	17.39	744,971	8.63	392,993	11.19	520,114	10.00	466,511	14.60	736,261	12.74	564,220
Fringes		209,873		92,400		144,387		106,508		210,363		149,345
Travel		9,024		10,000		20,847		8,430		21,000		8,990
Utilities		-		-		-		-		-		-
Institutional Support Charges		49,200		-		49,200		-		50,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		446,694		158,372		421,114		560,369		685,806		428,448
Equipment		-		-		-		-		-		-
Total Expenditures		1,459,762		653,765		1,155,662		1,141,818		1,704,230		1,151,003
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(67,100)		-		(68,200)		-		(78,000)		-
Research		47,800		-		83,622		-		47,800		-
Total Non-Mandatory		(19,300)		-		15,422		-		(30,200)		-
Total Transfers		(19,300)		-		15,422		-		(30,200)		-
Ending Balance		374,725		-		888,123		-		368,488		-

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

	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		\$ 20,000		\$ -		\$ 45,000		\$ -		\$ 50,000		\$ -
Govt Appropriations - Federal		-		2,700,000		-		2,734,100		-		2,762,000
Govt Appropriations - State		18,138,000		-		18,921,398		-		21,013,700		-
Govt Appropriations - Local		-		2,500,000		-		2,300,000		-		2,500,000
Govt Grants and Contracts - Federal		-		16,436,109		150,000		23,501,725		-		17,874,724
Govt Grants and Contracts - State		-		3,467,159		-		5,212,248		-		4,541,707
Govt Grants and Contracts - Local		9,125		204,000		-		400,098		-		335,488
Private Gifts, Grants and Contracts		-		2,917,118		-		3,744,151		-		3,096,721
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		494,240		-		556,797		-		712,757		-
Other Sources		1,596,373		-		4,362,508		-		2,120,928		-
Total Revenue		20,257,738		28,224,386		24,035,703		37,892,322		23,897,385		31,110,640
Beginning Balance		11,147,000		-		10,050,418		-		15,801,089		-
Total Available		31,404,738		28,224,386		34,086,121		37,892,322		39,698,474		31,110,640
Expenditures:												
Faculty Salaries	76.16	6,070,518	42.03	3,356,110	73.14	5,920,226	40.10	3,247,138	77.53	6,715,063	38.11	3,299,858
Professional Salaries	70.04	4,073,254	79.86	4,644,230	65.73	3,860,487	96.48	5,667,901	65.84	4,138,283	94.28	5,926,170
Support Staff Salaries	65.47	2,048,099	79.05	2,474,060	62.52	1,994,912	78.14	2,493,292	58.19	1,986,633	71.76	2,449,860
GA/TA Salaries	7.58	281,919	15.88	590,433	4.55	171,522	18.74	707,319	5.52	222,776	17.21	694,185
Student Salaries	28.46	620,197	29.08	634,101	27.05	619,410	36.62	837,904	27.94	683,178	37.14	907,807
Federal Work-Study Salaries	0.73	16,000	4.53	104,232	0.01	296	5.68	129,882	-	-	1.08	26,500
State Work-Study Salaries	0.44	9,500	8.16	187,636	0.52	11,745	8.74	199,876	0.55	13,300	6.42	156,865
Other Salaries	4.74	148,351	3.18	99,407	4.14	131,595	5.24	167,069	3.97	135,579	5.24	178,807
Total Salaries	253.62	13,267,838	261.77	12,090,209	237.66	12,710,193	289.74	13,450,381	239.54	13,894,812	271.24	13,640,052
Fringes		4,489,314		3,966,176		4,304,705		3,936,568		4,822,000		4,241,953
Travel		358,000		345,635		774,483		470,053		819,891		462,093
Utilities		47,000		35,591		40,000		30,786		40,000		68,328
Institutional Support Charges		871,700		-		871,700		-		870,500		-
Plant Operation and Maintenance Charges		72,032		-		72,032		-		72,186		-
Other Supplies and Expenses		3,939,377		11,661,775		6,312,389		19,785,680		4,870,130		12,510,214
Equipment		-		125,000		25,000		218,854		-		188,000
Total Expenditures		23,045,261		28,224,386		25,110,502		37,892,322		25,389,519		31,110,640
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,736,070)		-		(1,153,151)		-		(2,107,370)		-
Student Social and Cultural		200,321		-		220,321		-		200,321		-
Research		19,716		-		(6,163,009)		-		(25,953)		-
Public Service		-		-		-		-		-		-
Athletics		-		-		250,000		-		-		-
Independent Operations		(244,317)		-		(130,025)		-		(2,500)		-
Capital Outlay		-		-		150,394		-		50,000		-
Total Non-Mandatory		(1,760,350)		-		(6,825,470)		-		(1,885,502)		-
Total Transfers		(1,760,350)		-		(6,825,470)		-		(1,885,502)		-
Ending Balance		10,119,827		-		15,801,089		-		16,194,457		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Alliance for Advancement of Teaching and Learning	Operating Budget 2021-2022				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		143,800		-		144,600		-		211,400		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		143,800		-		144,600		-		211,400		-
Beginning Balance		46,616		-		53,893		-		74,205		-
Total Available		190,416		-		198,493		-		285,605		-
Expenditures:												
Faculty Salaries	0.10	8,000	-	-	0.10	8,000	-	-	0.09	8,000	-	-
Professional Salaries	1.56	90,697	-	-	1.06	62,000	-	-	1.30	81,594	-	-
Support Staff Salaries	0.37	11,500	-	-	0.44	14,000	-	-	1.08	37,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.35	12,000	-	-
Total Salaries	2.03	110,197	-	-	1.60	84,000	-	-	2.82	138,594	-	-
Fringes		40,225		-		27,078		-		42,126		-
Travel		-		-		3,846		-		500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		7,800		-		7,800		-		7,300		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,500		-		1,564		-		15,180		-
Equipment		-		-		-		-		-		-
Total Expenditures		161,722		-		124,288		-		203,700		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		28,694		-		74,205		-		81,905		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Anna Age Eight Institute	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		1,199,600		-		1,552,400		-		1,727,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,199,600		-		1,552,400		-		1,727,000		-
Beginning Balance		146,590		-		172,007		-		813,421		-
Total Available		1,346,190		-		1,724,407		-		2,540,421		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.41	314,650	-	-	5.53	324,786	-	-	5.37	337,800	-	-
Support Staff Salaries	-	-	-	-	0.38	12,000	-	-	0.37	12,500	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	5.41	314,650	-	-	5.91	336,786	-	-	5.74	350,300	-	-
Fringes		114,847		-		123,000		-		131,400		-
Travel		-		-		1,200		-		2,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		41,100		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		425,000		-		450,000		-		775,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		854,497		-		910,986		-		1,300,300		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		491,693		-		813,421		-		1,240,121		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Arrowhead Center for Business 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		321,500		-		325,000		-		355,100		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		590,956		150,000		730,285		-		674,646
Govt Grants and Contracts - State		-		-		-		20,000		-		9,328
Govt Grants and Contracts - Local		-		-		-		90,431		-		35,488
Private Gifts, Grants and Contracts		-		705,902		-		764,591		-		674,523
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		25,000		-		78,956		-		90,000		-
Total Revenue		346,500		1,296,858		553,956		1,605,307		445,100		1,393,985
Beginning Balance		236,523		-		349,175		-		311,944		-
Total Available		583,023		1,296,858		903,131		1,605,307		757,044		1,393,985
Expenditures:												
Faculty Salaries	-	-	0.54	42,842	-	-	0.89	72,060	-	-	0.63	54,565
Professional Salaries	7.77	452,477	7.49	435,851	8.30	487,431	8.78	515,480	7.90	496,274	8.20	515,107
Support Staff Salaries	0.71	22,366	0.32	10,000	1.54	49,000	0.53	16,819	-	-	-	-
GA/TA Salaries	-	-	1.08	40,200	-	-	1.60	60,505	-	-	0.54	21,650
Student Salaries	1.15	25,000	0.51	11,100	1.96	44,861	1.81	41,527	2.55	62,402	3.14	76,722
Federal Work-Study Salaries	-	-	0.10	2,190	-	-	0.07	1,707	-	-	-	-
State Work-Study Salaries	-	-	0.03	548	0.02	439	-	-	-	-	-	-
Other Salaries	-	-	1.74	54,600	0.02	600	2.11	67,224	0.02	600	2.33	79,703
Total Salaries	9.63	499,843	11.81	597,331	11.84	582,331	15.79	775,322	10.47	559,276	14.84	747,747
Fringes		174,993		153,662		186,091		225,143		179,400		216,229
Travel		6,000		14,000		7,000		15,920		4,500		22,187
Utilities		-		-		-		-		-		-
Institutional Support Charges		22,200		-		22,200		-		16,200		-
Plant Operation and Maintenance Charges		72,032		-		72,032		-		72,186		-
Other Supplies and Expenses		115,809		481,865		343,148		588,922		172,574		407,822
Equipment		-		50,000		-		-		-		-
Total Expenditures		890,877		1,296,858		1,212,802		1,605,307		1,004,136		1,393,985
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(139,388)		-		(199,567)		-		(161,388)		-
Research		(290,048)		-		(285,048)		-		(290,048)		-
Public Service		-		-		(20,000)		-		-		-
Capital Outlay		-		-		(117,000)		-		-		-
Total Non-Mandatory		(429,436)		-		(621,615)		-		(451,436)		-
Total Transfers		(429,436)		-		(621,615)		-		(451,436)		-
Ending Balance		121,582		-		311,944		-		204,344		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Arts and Sciences Research Center	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		573,507		-		121,010		-		133,111
Govt Grants and Contracts - State		-		2,396		-		13,116		-		14,427
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		32,362		-		71,006		-		78,106
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		77,500		-		152,808		-		168,089		-
Other Sources		124,129		-		103,699		-		114,069		-
Total Revenue		201,629		608,265		256,507		205,132		282,158		225,644
Beginning Balance		24,045		-		89,931		-		198,136		-
Total Available		225,674		608,265		346,438		205,132		480,294		225,644
Expenditures:												
Faculty Salaries	-	-	0.30	23,612	-	-	0.45	36,661	-	-	0.47	40,327
Professional Salaries	-	-	2.62	152,541	0.07	4,308	0.09	5,517	-	-	0.10	6,069
Support Staff Salaries	0.12	3,807	0.10	3,284	0.09	2,942	0.17	5,561	-	-	0.18	6,117
GA/TA Salaries	-	-	0.66	24,678	-	-	1.24	46,849	-	-	1.28	51,534
Student Salaries	-	-	0.94	20,473	-	-	0.51	11,719	-	-	0.53	12,891
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.02	488	-	-	-	-	-	-	-	-
Other Salaries	0.35	10,995	-	-	0.36	11,523	0.17	5,445	0.37	12,676	0.18	5,989
Total Salaries	0.47	14,802	4.64	225,076	0.52	18,773	2.63	111,752	0.37	12,676	2.74	122,927
Fringes		3,700		65,800		3,579		12,936		2,852		15,378
Travel		-		-		3,942		981		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		207,172		317,389		132,008		79,463		149,545		87,339
Equipment		-		-		-		-		-		-
Total Expenditures		225,674		608,265		158,302		205,132		165,073		225,644
Transfer To or (From):												
Non-Mandatory												
Research		-		-		(10,000)		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		(10,000)		-		-		-
Total Transfers		-		-		(10,000)		-		-		-
Ending Balance		-		-		198,136		-		315,221		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Autism 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		561,800		-		563,800		-		730,900		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		561,800		-		563,800		-		730,900		-
Beginning Balance		575,469		-		472,121		-		620,473		-
Total Available		1,137,269		-		1,035,921		-		1,351,373		-
Expenditures:												
Faculty Salaries	4.79	381,500	-	-	1.58	128,109	-	-	6.70	580,000	-	-
Professional Salaries	1.40	81,600	-	-	-	-	-	-	0.15	9,360	-	-
Support Staff Salaries	-	-	-	-	0.31	9,813	-	-	-	-	-	-
GA/TA Salaries	3.27	121,645	-	-	1.02	38,405	-	-	1.22	49,164	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	559	-	-	-	-	-	-
Total Salaries	9.46	584,745	-	-	2.93	176,886	-	-	8.07	638,524	-	-
Fringes		169,800		-		40,622		-		215,436		-
Travel		-		-		1,033		-		5,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		30,700		-		30,700		-		30,600		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		30,000		-		166,207		-		132,376		-
Equipment		-		-		-		-		-		-
Total Expenditures		815,245		-		415,448		-		1,021,936		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		322,024		-		620,473		-		329,437		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Business Research and 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		33,092		-		75,035		-		61,364
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		109,112		-		128,739		-		50,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		310,000		-		401,800		-		430,000		-
Total Revenue		310,000		142,204		401,800		203,774		430,000		111,364
Beginning Balance		261,196		-		464,026		-		528,750		-
Total Available		571,196		142,204		865,826		203,774		958,750		111,364
Expenditures:												
Faculty Salaries	0.35	28,568	0.81	66,956	0.74	59,652	1.21	97,719	1.38	119,303	0.56	48,530
Professional Salaries	0.55	31,008	0.55	31,008	0.13	7,609	0.65	38,455	-	-	-	-
Support Staff Salaries	0.24	7,500	0.24	7,500	-	-	-	-	0.45	15,218	-	-
GA/TA Salaries	0.81	30,000	-	-	0.34	12,790	0.44	16,566	0.59	23,737	0.15	5,901
Student Salaries	0.46	10,000	-	-	0.25	5,620	-	-	0.33	8,015	0.10	2,480
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.41	107,076	1.60	105,464	1.46	85,671	2.30	152,740	2.75	166,273	0.81	56,911
Fringes		21,991		29,740		23,431		37,153		46,733		13,607
Travel		7,000		4,000		32,374		871		41,000		10,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		102,442		3,000		195,600		13,010		219,871		30,846
Equipment		-		-		-		-		-		-
Total Expenditures		238,509		142,204		337,076		203,774		473,877		111,364
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		332,687		-		528,750		-		484,873		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

College Assistance Migrant 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		289,500		-		290,400		-		297,900		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		433,189		-		693,247		-		475,000
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		16,477		-		-		-		-		-
Total Revenue		305,977		433,189		290,400		693,247		297,900		475,000
Beginning Balance		20,988		-		21,762		-		8,875		-
Total Available		326,965		433,189		312,162		693,247		306,775		475,000
Expenditures:												
Faculty Salaries	0.09	7,000	0.08	6,000	-	-	0.07	6,000	0.12	10,000	0.14	12,000
Professional Salaries	0.64	37,271	2.39	139,203	0.22	12,632	2.67	156,826	0.59	37,300	2.85	179,002
Support Staff Salaries	-	-	1.01	31,620	0.40	12,900	0.83	26,539	-	-	-	-
GA/TA Salaries	-	-	0.49	18,163	0.12	4,609	0.90	34,072	0.30	12,300	0.34	13,826
Student Salaries	0.62	13,500	-	-	1.14	26,152	0.96	21,859	0.74	18,000	0.34	8,320
Federal Work-Study Salaries	0.73	16,000	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.26	6,000	-	-	-	-
Other Salaries	-	-	-	-	0.02	600	-	-	-	-	0.03	1,000
Total Salaries	2.08	73,771	3.97	194,986	1.90	56,893	5.69	251,296	1.75	77,600	3.70	214,148
Fringes		16,345		64,660		3,896		74,997		15,830		66,380
Travel		-		427		11,989		-		21,000		12,511
Utilities		-		-		-		-		-		-
Institutional Support Charges		13,800		-		13,800		-		9,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		89,736		173,116		217,135		366,954		163,628		181,961
Equipment		-		-		-		-		-		-
Total Expenditures		193,652		433,189		303,713		693,247		287,758		475,000
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(11,820)		-		(11,820)		-		(11,820)		-
Student Social and Cultural		-		-		20,000		-		-		-
Research		(8,271)		-		(8,606)		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(20,091)		-		(426)		-		(11,820)		-
Total Transfers		(20,091)		-		(426)		-		(11,820)		-
Ending Balance		153,404		-		8,875		-		30,837		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Cooperative Extension 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		-		2,700,000		-		2,700,000		-		2,700,000
Govt Appropriations - State		13,481,300		-		13,750,300		-		15,145,600		-
Govt Appropriations - Local		-		2,500,000		-		2,300,000		-		2,500,000
Govt Grants and Contracts - Federal		-		4,250,000		-		3,900,000		-		4,098,525
Govt Grants and Contracts - State		-		600,000		-		775,000		-		780,000
Govt Grants and Contracts - Local		-		150,000		-		250,000		-		250,000
Private Gifts, Grants and Contracts		-		200,000		-		275,000		-		275,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		20,000		-		50,000		-		50,000		-
Other Sources		850,000		-		695,000		-		750,000		-
Total Revenue		14,351,300		10,400,000		14,495,300		10,200,000		15,945,600		10,603,525
Beginning Balance		2,066,454		-		3,023,240		-		2,546,093		-
Total Available		16,417,754		10,400,000		17,518,540		10,200,000		18,491,693		10,603,525
Expenditures:												
Faculty Salaries	69.49	5,537,000	34.51	2,750,000	70.22	5,684,230	32.65	2,642,450	68.77	5,956,625	31.73	2,748,150
Professional Salaries	32.81	1,910,000	13.74	800,000	32.36	1,901,173	13.13	771,500	31.51	1,980,834	12.76	802,275
Support Staff Salaries	49.22	1,540,000	51.13	1,600,000	45.49	1,451,557	52.28	1,668,200	44.40	1,515,833	50.81	1,735,000
GA/TA Salaries	1.88	70,000	8.74	325,000	1.86	70,000	7.04	265,500	1.97	79,500	8.05	325,000
Student Salaries	13.76	300,000	6.88	150,000	13.11	300,000	6.71	153,500	12.27	300,000	7.16	175,000
Federal Work-Study Salaries	-	-	-	-	-	-	0.01	175	-	-	0.04	1,000
State Work-Study Salaries	0.44	9,500	0.05	1,000	0.42	9,500	0.18	4,050	0.39	9,500	0.20	5,000
Other Salaries	1.60	50,000	0.64	20,000	1.57	50,000	0.58	18,500	1.46	50,000	0.59	20,000
Total Salaries	169.20	9,416,500	115.69	5,646,000	165.03	9,466,460	112.58	5,523,875	160.77	9,892,292	111.34	5,811,425
Fringes		3,292,770		2,060,790		3,329,240		1,720,000		3,558,512		1,866,100
Travel		250,000		100,000		325,000		250,000		325,000		250,000
Utilities		25,000		15,000		25,000		500		25,000		1,000
Institutional Support Charges		686,800		-		686,800		-		661,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,000,000		2,503,210		1,790,000		2,655,625		2,000,000		2,600,000
Equipment		-		75,000		25,000		50,000		-		75,000
Total Expenditures		15,671,070		10,400,000		15,647,500		10,200,000		16,462,604		10,603,525
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(998,363)		-		(1,121,865)		-		(1,327,263)		-
Student Social and Cultural		200,321		-		200,321		-		200,321		-
Research		212,172		-		184,122		-		212,172		-
Public Service		-		-		-		-		-		-
Independent Operations		(244,317)		-		(130,025)		-		(2,500)		-
Capital Outlay		-		-		192,394		-		50,000		-
Total Non-Mandatory		(830,187)		-		(675,053)		-		(867,270)		-
Total Transfers		(830,187)		-		(675,053)		-		(867,270)		-
Ending Balance		1,576,871		-		2,546,093		-		2,896,359		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Education Research Center	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		5,971,498		-		-		-		-
Govt Grants and Contracts - State		-		2,653,663		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		279,811		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		20,000		-		-		-		-		-
Other Sources		54,054		-		-		-		-		-
Total Revenue		74,054		8,904,972		-		-		-		-
Beginning Balance		181,190		-		223,647		-		-		-
Total Available		255,244		8,904,972		223,647		-		-		-
Expenditures:												
Faculty Salaries	0.10	8,000	3.18	253,093	-	-	-	-	-	-	-	-
Professional Salaries	0.62	36,250	32.67	1,902,047	-	-	-	-	-	-	-	-
Support Staff Salaries	0.10	3,000	21.61	676,097	-	-	-	-	-	-	-	-
GA/TA Salaries	0.33	12,097	4.13	153,360	-	-	-	-	-	-	-	-
Student Salaries	0.18	4,000	4.29	93,485	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.06	1,242	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.72	22,407	-	-	-	-	-	-	-	-
Total Salaries	1.33	63,347	66.66	3,101,731	-	-	-	-	-	-	-	-
Fringes		17,350		1,039,500		-		-		-		-
Travel		10,000		66,014		-		-		-		-
Utilities		-		5,391		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		9,765		4,692,336		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		100,462		8,904,972		-		-		-		-
Transfer To or (From):												
Non-Mandatory												
Research		(45,610)		-		-		-		-		-
Public Service		-		-		223,647		-		-		-
Total Non-Mandatory		(45,610)		-		223,647		-		-		-
Total Transfers		(45,610)		-		223,647		-		-		-
Ending Balance		200,392		-		-		-		-		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Engineering Research Center	Operating Budget 2021-2022				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		-		229,665		-		298,455		-		290,000
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		3,500		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		21,640		-		90,000		-		90,000		-
Other Sources		29,163		-		156,083		-		150,000		-
Total Revenue		50,803		233,165		246,083		298,455		240,000		290,000
Beginning Balance		85,189		-		187,357		-		355,415		-
Total Available		135,992		233,165		433,440		298,455		595,415		290,000
Expenditures:												
Faculty Salaries	0.11	8,400	0.21	16,663	0.10	8,100	0.21	17,330	0.10	9,000	0.03	2,472
Professional Salaries	0.02	1,000	1.48	86,108	0.12	6,900	1.63	95,788	0.11	7,000	1.54	96,820
Support Staff Salaries	-	-	0.05	1,658	-	-	0.14	4,444	0.37	12,482	0.12	4,120
GA/TA Salaries	-	-	0.22	8,213	-	-	0.47	17,843	-	-	0.25	10,000
Student Salaries	-	-	0.42	9,223	0.39	9,000	-	-	-	-	3.52	86,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.27	8,400	-	-	0.44	14,000	-	-	0.44	15,000	-	-
Total Salaries	0.40	17,800	2.38	121,865	1.05	38,000	2.45	135,405	1.02	43,482	5.46	199,412
Fringes		5,200		38,300		7,025		42,300		6,826		38,352
Travel		-		-		3,000		2,524		5,000		2,236
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		87,000		73,000		30,000		118,226		40,000		50,000
Equipment		-		-		-		-		-		-
Total Expenditures		110,000		233,165		78,025		298,455		95,308		290,000
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		25,992		-		355,415		-		500,107		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

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

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Health, Education and Social Transformation	Operating Budget 2021-2022				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		-		-		143,298		-		100,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		11,053,812		-		9,151,678
Govt Grants and Contracts - State		-		-		-		4,177,971		-		3,578,582
Govt Grants and Contracts - Local		-		-		-		59,667		-		50,000
Private Gifts, Grants and Contracts		-		-		-		578,461		-		487,092
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		14,730		-		6,000		-
Other Sources		-		-		114,234		-		38,000		-
Total Revenue		-		-		272,262		15,869,911		144,000		13,267,352
Beginning Balance				-		-		-		1,056,454		-
Total Available		-		-		272,262		15,869,911		1,200,454		13,267,352
Expenditures:												
Faculty Salaries	-	-	-	-	0.06	4,635	4.09	331,420	0.05	4,635	4.55	393,814
Professional Salaries	-	-	-	-	2.01	118,236	52.05	3,057,907	2.02	126,791	52.62	3,307,782
Support Staff Salaries	-	-	-	-	-	-	20.15	643,004	-	-	16.95	578,623
GA/TA Salaries	-	-	-	-	0.06	2,304	4.17	157,333	0.31	12,575	2.07	83,534
Student Salaries	-	-	-	-	1.22	28,011	7.94	181,710	0.95	23,316	9.06	221,394
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.49	11,226	-	-	0.97	23,665
Other Salaries	-	-	-	-	0.10	3,034	1.94	62,025	0.01	303	1.99	68,115
Total Salaries	-	-	-	-	3.45	156,220	90.83	4,444,625	3.34	167,620	88.21	4,676,927
Fringes		-		-		43,311		1,419,430		49,535		1,579,052
Travel		-		-		9,699		79,945		16,391		48,526
Utilities		-		-		-		11,245		-		32,328
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		58,622		9,912,886		264,535		6,930,519
Equipment		-		-		-		1,780		-		-
Total Expenditures		-		-		267,852		15,869,911		498,081		13,267,352
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(167,000)		-		(167,000)		-
Research		-		-		(110,250)		-		4,950		-
Public Service		-		-		(774,794)		-		-		-
Total Non-Mandatory		-		-		(1,052,044)		-		(162,050)		-
Total Transfers		-		-		(1,052,044)		-		(162,050)		-
Ending Balance		-		-		1,056,454		-		864,423		-

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

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Indian Resource Development Program	Operating Budget 2021-2022				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		-		-		-		34,100		-		62,000
Govt Appropriations - State		255,700		-		256,800		-		265,900		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		255,700		-		256,800		34,100		265,900		62,000
Beginning Balance		104,938		-		304,172		-		204,855		-
Total Available		360,638		-		560,972		34,100		470,755		62,000
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.58	150,000	-	-	1.78	104,362	0.43	24,980	1.93	121,526	0.72	45,090
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.16	6,000	-	-	0.17	6,500	-	-	0.16	6,500	-	-
Student Salaries	0.69	15,000	-	-	1.53	35,000	-	-	1.43	35,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.43	171,000	-	-	3.48	145,862	0.43	24,980	3.52	163,026	0.72	45,090
Fringes		65,000		-		38,355		9,120		45,821		16,910
Travel		10,000		-		5,000		-		7,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		13,900		-		13,900		-		13,100		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		85,000		-		133,000		-		200,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		344,900		-		336,117		34,100		429,447		62,000
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		20,000		-		-		-
Total Non-Mandatory		-		-		20,000		-		-		-
Total Transfers		-		-		20,000		-		-		-
Ending Balance		15,738		-		204,855		-		41,308		-

International and US-Mexico Border Programs	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		-		35,000		-		33,100		-		20,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		50		-		50		-		50		-
Total Revenue		50		35,000		50		33,100		50		20,000
Beginning Balance		4,524		-		4,611		-		598		-
Total Available		4,574		35,000		4,661		33,100		648		20,000
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		2,500		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,574		35,000		-		30,600		-		20,000
Equipment		-		-		-		-		-		-
Total Expenditures		4,574		35,000		-		33,100		-		20,000
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		4,063		-		-		-
Total Non-Mandatory		-		-		4,063		-		-		-
Total Transfers		-		-		4,063		-		-		-
Ending Balance		-		-		598		-		648		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

KRWG FM	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		-		486,000		-		432,733		-		500,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		500		-		200		-		300		-
Total Revenue		500		486,000		200		432,733		300		500,000
Beginning Balance		-		-		1,986		-		6,875		-
Total Available		500		486,000		2,186		432,733		7,175		500,000
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.72	100,000	0.69	40,000	1.94	114,000	1.80	105,984	1.88	118,000	1.39	87,500
Support Staff Salaries	3.04	95,000	0.32	10,000	2.35	75,000	0.58	18,356	2.32	79,200	0.44	15,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.01	285	-	-	0.20	5,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	375	0.05	1,459	-	-	0.03	1,000
Total Salaries	4.76	195,000	1.01	50,000	4.30	189,375	2.44	126,084	4.20	197,200	2.06	108,500
Fringes		71,175		18,250		68,985		19,476		74,000		25,000
Travel		200		-		-		1,271		-		1,500
Utilities		-		-		-		-		-		15,000
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,924		417,750		6,750		285,902		5,774		350,000
Equipment		-		-		-		-		-		-
Total Expenditures		270,299		486,000		265,110		432,733		276,974		500,000
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(269,799)		-		(269,799)		-		(269,799)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(269,799)		-		(269,799)		-		(269,799)		-
Total Transfers		(269,799)		-		(269,799)		-		(269,799)		-
Ending Balance		-		-		6,875		-		-		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

KRWG TV (Educational TV)	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		970,300		-		976,000		-		1,174,200		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		926,015		-		1,350,000		-		1,000,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		7,000		-		7,100		-		7,000		-
Other Sources		8,000		-		15,000		-		8,000		-
Total Revenue		985,300		926,015		998,100		1,350,000		1,189,200		1,000,000
Beginning Balance		151,489		-		225,686		-		192,586		-
Total Available		1,136,789		926,015		1,223,786		1,350,000		1,381,786		1,000,000
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.56	440,000	0.86	50,000	6.81	400,000	0.94	55,000	7.00	440,000	0.95	60,000
Support Staff Salaries	6.55	205,000	0.70	22,000	6.42	205,000	0.56	18,000	6.15	210,000	0.59	20,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.61	35,000	-	-	1.46	33,500	0.57	13,000	1.43	35,000	0.61	15,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.16	5,000	-	-	0.14	4,500	0.02	504	-	-	0.03	1,000
Total Salaries	15.88	685,000	1.56	72,000	14.83	643,000	2.09	86,504	14.58	685,000	2.18	96,000
Fringes		235,600		26,280		223,500		16,413		243,750		25,000
Travel		4,500		10,500		-		9,713		3,500		1,000
Utilities		22,000		15,200		15,000		19,041		15,000		20,000
Institutional Support Charges		52,700		-		52,700		-		49,600		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		113,800		802,035		97,000		1,093,329		206,500		745,000
Equipment		-		-		-		125,000		-		113,000
Total Expenditures		1,113,600		926,015		1,031,200		1,350,000		1,203,350		1,000,000
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		23,189		-		192,586		-		178,436		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Manufacturing Technology and Engr Center	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		621,700		-		624,400		-		647,800		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		621,700		-		624,400		-		647,800		-
Beginning Balance		91,422		-		61,891		-		13,088		-
Total Available		713,122		-		686,291		-		660,888		-
Expenditures:												
Faculty Salaries	0.31	24,875	-	-	0.25	20,000	-	-	0.23	20,000	-	-
Professional Salaries	1.21	70,291	-	-	1.09	64,300	-	-	1.59	100,000	-	-
Support Staff Salaries	2.66	83,126	-	-	2.91	92,700	-	-	1.90	65,000	-	-
GA/TA Salaries	0.41	15,363	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.96	64,472	-	-	3.34	76,500	-	-	5.05	123,445	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,300	-	-	0.16	3,800	-	-
Other Salaries	1.65	51,750	-	-	1.10	35,000	-	-	0.97	33,000	-	-
Total Salaries	9.20	309,877	-	-	8.75	289,800	-	-	9.90	345,245	-	-
Fringes		76,100		-		74,530		-		76,800		-
Travel		-		-		3,000		-		2,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		27,900		-		27,900		-		26,200		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		121,850		-		96,000		-		99,800		-
Equipment		-		-		-		-		-		-
Total Expenditures		535,727		-		491,230		-		550,045		-
Transfer To or (From):												
Non-Mandatory												
Research		141,473		-		106,973		-		106,973		-
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		75,000		-		-		-
Total Non-Mandatory		141,473		-		181,973		-		106,973		-
Total Transfers		141,473		-		181,973		-		106,973		-
Ending Balance		35,922		-		13,088		-		3,870		-

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

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Other Public Service	Operating Budget 2021-2022				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		-		50,400		-		3,558,366		-		-
Govt Grants and Contracts - State		-		92,800		-		115,491		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		98,406		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		78,100		-		19,159		-		41,668		-
Other Sources		-		-		2,306,486		-		1,509		-
Total Revenue		78,100		143,200		2,325,645		3,772,263		43,177		-
Beginning Balance		6,272,279		-		3,115,842		-		8,172,277		-
Total Available		6,350,379		143,200		5,441,487		3,772,263		8,215,454		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	298	-	-	-	-
Professional Salaries	-	-	-	-	-	-	1.10	64,464	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	0.14	4,544	-	-	-	-
GA/TA Salaries	-	-	-	-	0.36	13,414	0.57	21,651	0.40	16,000	-	-
Student Salaries	-	-	-	-	0.10	2,322	0.57	12,944	0.41	10,000	-	-
Federal Work-Study Salaries	-	-	2.31	50,400	-	-	4.37	100,000	-	-	-	-
State Work-Study Salaries	-	-	4.26	92,800	-	-	4.37	100,000	-	-	-	-
Other Salaries	0.16	5,000	-	-	0.19	6,000	0.04	1,242	-	-	-	-
Total Salaries	0.16	5,000	6.57	143,200	0.65	21,736	11.16	305,143	0.81	26,000	-	-
Fringes		1,025		-		1,362		24,200		6,010		-
Travel		-		-		300		1,495		3,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		99,611		-		2,256,075		3,399,351		12,347		-
Equipment		-		-		-		42,074		-		-
Total Expenditures		105,636		143,200		2,279,473		3,772,263		47,357		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		784,000		-		(3,000)		-
Research		(60,000)		-		(6,040,200)		-		(60,000)		-
Public Service		-		-		(4,063)		-		-		-
Athletics		-		-		250,000		-		-		-
Total Non-Mandatory		(60,000)		-		(5,010,263)		-		(63,000)		-
Total Transfers		(60,000)		-		(5,010,263)		-		(63,000)		-
Ending Balance		6,304,743		-		8,172,277		-		8,231,097		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Science Technology Engr & Math AMP	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		292,800		-		294,400		-		357,900		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,331,000		-		1,382,500		-		1,290,000
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		292,800		1,331,000		294,400		1,382,500		357,900		1,290,000
Beginning Balance		434,950		-		545,485		-		501,610		-
Total Available		727,750		1,331,000		839,885		1,382,500		859,510		1,290,000
Expenditures:												
Faculty Salaries	0.09	7,000	0.53	42,500	0.09	7,500	0.53	43,200	0.09	7,500	-	-
Professional Salaries	1.72	100,360	2.91	169,500	2.37	139,000	3.40	200,000	2.43	152,504	3.85	242,025
Support Staff Salaries	1.05	32,700	0.32	10,100	1.25	40,000	(0.08)	(2,675)	0.35	12,000	-	-
GA/TA Salaries	0.50	18,500	-	-	0.61	23,000	2.31	87,000	0.57	23,000	4.53	182,740
Student Salaries	-	-	6.00	130,900	-	-	3.79	86,700	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.55	17,106	-	-	0.16	5,000	-	-	0.35	12,000	-	-
Total Salaries	3.91	175,666	9.76	353,000	4.48	214,500	9.95	414,225	3.79	207,004	8.38	424,765
Fringes		49,965		82,900		62,700		89,400		65,564		131,875
Travel		5,300		-		-		3,833		5,000		6,133
Utilities		-		-		-		-		-		-
Institutional Support Charges		15,900		-		15,900		-		14,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		180,000		895,100		145,175		875,042		200,000		727,227
Equipment		-		-		-		-		-		-
Total Expenditures		426,831		1,331,000		438,275		1,382,500		492,468		1,290,000
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(100,000)		-		(100,000)		-		(100,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(100,000)		-		(100,000)		-		(100,000)		-
Total Transfers		(100,000)		-		(100,000)		-		(100,000)		-
Ending Balance		400,919		-		501,610		-		467,042		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Student Success 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		\$ 20,000		\$ -		\$ 45,000		\$ -		\$ 50,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		2,261,470		-		1,666,015		-		1,675,900
Govt Grants and Contracts - State		-		25,500		-		39,170		-		41,170
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		71,350		-		12,115		-		12,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		270,000		-		223,000		-		350,000		-
Other Sources		179,000		-		491,000		-		539,000		-
Total Revenue		469,000		2,358,320		759,000		1,717,300		939,000		1,729,070
Beginning Balance		(77,184)		-		182,439		-		195,434		-
Total Available		391,816		2,358,320		941,439		1,717,300		1,134,434		1,729,070
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.81	163,600	11.90	693,000	1.94	113,750	9.81	576,000	2.06	129,300	9.30	584,500
Support Staff Salaries	1.41	44,100	2.64	82,700	0.94	30,000	2.84	90,500	0.80	27,400	2.67	91,000
GA/TA Salaries	-	-	-	-	0.01	500	-	-	-	-	-	-
Student Salaries	5.83	127,000	9.95	217,000	2.55	58,444	13.75	314,660	2.78	68,000	12.48	305,000
Federal Work-Study Salaries	-	-	-	-	0.01	296	0.22	5,000	-	-	0.04	1,000
State Work-Study Salaries	-	-	-	-	0.02	506	0.31	7,100	-	-	0.41	10,000
Other Salaries	-	-	0.08	2,400	0.01	404	0.33	10,670	-	-	0.06	2,000
Total Salaries	10.05	334,700	24.57	995,100	5.48	203,900	27.26	1,003,930	5.64	224,700	24.96	993,500
Fringes		76,700		285,000		48,000		246,000		61,405		248,070
Travel		65,000		140,000		367,100		101,000		378,000		108,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		184,000		938,220		194,105		366,370		213,000		379,500
Equipment		-		-		-		-		-		-
Total Expenditures		660,400		2,358,320		813,105		1,717,300		877,105		1,729,070
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(56,700)		-		(67,100)		-		(67,100)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(56,700)		-		(67,100)		-		(67,100)		-
Total Transfers		(56,700)		-		(67,100)		-		(67,100)		-
Ending Balance		(211,884)		-		195,434		-		324,429		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Las Cruces 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		\$ 1,428,096		\$ -		\$ 1,428,096		\$ -		\$ 1,418,612		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		34,805		-		102,000		-		39,400
Govt Grants and Contracts - State		-		34,500		-		79,400		-		34,800
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		754,899		-		2,106,905		-		1,680,717		-
Other Sources		50,000		-		4,400,000		-		-		-
Total Revenue		2,232,995		69,305		7,935,001		181,400		3,099,329		74,200
Beginning Balance		2,594,751		-		3,840,244		-		727,599		-
Total Available		4,827,746		69,305		11,775,245		181,400		3,826,928		74,200
Expenditures:												
Faculty Salaries	-	-	-	-	0.35	28,000	-	-	0.34	29,120	-	-
Professional Salaries	162.99	9,487,348	-	-	139.23	8,178,924	-	-	159.74	10,040,499	-	-
Support Staff Salaries	50.60	1,582,773	-	-	56.35	1,798,048	-	-	59.45	2,029,931	-	-
GA/TA Salaries	2.85	105,706	-	-	3.53	133,241	-	-	2.04	82,725	-	-
Student Salaries	41.02	894,147	-	-	33.88	775,175	-	-	32.70	798,961	-	-
Federal Work-Study Salaries	0.23	5,163	1.60	34,805	0.36	8,320	4.46	102,000	0.37	9,352	1.61	39,400
State Work-Study Salaries	0.37	8,000	1.58	34,500	0.64	14,565	3.47	79,400	0.61	14,901	1.42	34,800
Other Salaries	9.31	290,967	-	-	6.16	196,599	-	-	5.76	196,765	-	-
Total Salaries	267.37	12,374,104	3.18	69,305	240.50	11,132,872	7.93	181,400	261.01	13,202,254	3.03	74,200
Fringes		4,376,277		-		3,898,939		-		4,830,789		-
Travel		107,500		-		34,934		-		94,225		-
Utilities		9,561,600		-		11,239,271		-		11,821,524		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		3,581		-		3,581		-		5,453		-
Other Supplies and Expenses		14,947,991		-		22,068,487		-		16,929,508		-
Equipment		-		-		5,000		-		-		-
Total Expenditures		41,371,053		69,305		48,383,084		181,400		46,883,753		74,200
Internal Departmental Credits		(43,051,642)		-		(39,837,307)		-		(44,608,844)		-
Total Expenditures net of Internal Credits		(1,680,589)		69,305		8,545,777		181,400		2,274,909		74,200
Transfer To or (From):												
Mandatory												
Debt Service		1,985,232		-		1,985,232		-		1,901,693		-
Total Mandatory		1,985,232		-		1,985,232		-		1,901,693		-
Non-Mandatory												
Instruction and General		-		-		(12,970)		-		-		-
Research		(181,800)		-		(209,381)		-		(117,800)		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		113,562		-		-		-
Renewal and Replacement		1,752,127		-		625,426		-		1,498,284		-
Total Non-Mandatory		1,570,327		-		516,637		-		1,380,484		-
Total Transfers		3,555,559		-		2,501,869		-		3,282,177		-
Ending Balance		2,952,776		-		727,599		-		(1,730,158)		-

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

New Mexico State University
Las Cruces Campus

Agricultural, Consumer and Environmental Sciences	Operating Budget 2021-2022				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		50,000		-		15,000		-		15,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		50,000		-		15,000		-		15,000		-
Beginning Balance		365,212		-		795,134		-		524,075		-
Total Available		415,212		-		810,134		-		539,075		-
Expenditures:												
Faculty Salaries	-	-	-	-	0.35	28,000	-	-	0.34	29,120	-	-
Professional Salaries	5.15	300,000	-	-	6.38	375,000	-	-	6.20	390,000	-	-
Support Staff Salaries	2.24	70,000	-	-	1.00	32,000	-	-	1.00	34,000	-	-
GA/TA Salaries	0.81	30,000	-	-	1.06	40,000	-	-	0.99	40,000	-	-
Student Salaries	1.61	35,000	-	-	1.22	28,000	-	-	1.23	30,000	-	-
Federal Work-Study Salaries	0.09	2,000	-	-	0.22	5,000	-	-	0.20	5,000	-	-
State Work-Study Salaries	-	-	-	-	0.09	2,000	-	-	0.08	2,000	-	-
Other Salaries	0.03	1,000	-	-	0.05	1,500	-	-	0.04	1,500	-	-
Total Salaries	9.93	438,000	-	-	10.37	511,500	-	-	10.08	531,620	-	-
Fringes		145,000		-		159,559		-		170,720		-
Travel		25,000		-		5,000		-		5,000		-
Utilities		30,000		-		35,000		-		35,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		450,000		-		300,000		-		350,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,088,000		-		1,011,059		-		1,092,340		-
Internal Departmental Credits		(875,000)		-		(850,000)		-		(850,000)		-
Total Expenditures net of Internal Credits		213,000		-		161,059		-		242,340		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		100,000		-		125,000		-		100,000		-
Total Non-Mandatory		100,000		-		125,000		-		100,000		-
Total Transfers		100,000		-		125,000		-		100,000		-
Ending Balance		102,212		-		524,075		-		196,735		-

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

New Mexico State University
Las Cruces Campus

Arts and Sciences- I/S	Operating Budget 2021-2022				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		71,539		-		49,432		-		54,376		-
Other Sources		-		-		-		-		-		-
Total Revenue		71,539		-		49,432		-		54,376		-
Beginning Balance		139,456		-		138,002		-		139,317		-
Total Available		210,995		-		187,434		-		193,693		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.13	7,534	-	-	0.09	5,512	-	-	0.10	6,063	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.73	24,987	-	-
GA/TA Salaries	-	-	-	-	0.60	22,716	-	-	-	-	-	-
Student Salaries	0.47	10,232	-	-	0.02	368	-	-	0.02	405	-	-
Federal Work-Study Salaries	0.03	663	-	-	0.01	320	-	-	0.01	352	-	-
State Work-Study Salaries	-	-	-	-	0.02	365	-	-	0.02	401	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.63	18,429	-	-	0.74	29,281	-	-	0.88	32,208	-	-
Fringes		2,510		-		2,166		-		2,431		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		57,146		-		80,308		-		88,339		-
Equipment		-		-		-		-		-		-
Total Expenditures		78,085		-		111,755		-		122,978		-
Internal Departmental Credits		(39,862)		-		(62,139)		-		(69,453)		-
Total Expenditures net of Internal Credits		38,223		-		49,616		-		53,525		-
Transfer To or (From):												
Non-Mandatory												
Research		-		-		(1,499)		-		-		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		(1,499)		-		-		-
Total Transfers		-		-		(1,499)		-		-		-
Ending Balance		172,772		-		139,317		-		140,168		-

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

New Mexico State University
Las Cruces Campus

Business- I/S - BAINSV - UNR	Operating Budget 2021-2022				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		10,581		-		10,592		-		10,192		-
Total Available		10,581		-		10,592		-		10,192		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		500		-		400		-		500		-
Equipment		-		-		-		-		-		-
Total Expenditures		500		-		400		-		500		-
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		500		-		400		-		500		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		10,081		-		10,192		-		9,692		-

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

New Mexico State University
Las Cruces Campus

Digital Learning I/S	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		16,015		-		18,228		-		25,548		-
Total Available		16,015		-		18,228		-		25,548		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	1.00	32,000	-	-	2.70	92,298	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.09	2,000	-	-	-	-	-	-	0.37	9,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.09	2,000	-	-	1.00	32,000	-	-	3.07	101,298	-	-
Fringes		18		-		11,680		-		34,666		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,021		-		3,500		-		3,500		-
Equipment		-		-		-		-		-		-
Total Expenditures		3,039		-		47,180		-		139,464		-
Internal Departmental Credits		(3,000)		-		(54,500)		-		(145,000)		-
Total Expenditures net of Internal Credits		39		-		(7,320)		-		(5,536)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		15,976		-		25,548		-		31,084		-

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

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

New Mexico State University
Las Cruces Campus

Center for Learning & Professional Development - I	Operating Budget 2021-2022				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		30,901		-		10,699		-		1,967		-
Total Available		30,901		-		10,699		-		1,967		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.05	293,984	-	-	4.77	280,015	-	-	4.74	298,184	-	-
Support Staff Salaries	0.45	13,977	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	5.50	307,961	-	-	4.77	280,015	-	-	4.74	298,184	-	-
Fringes		112,471		-		102,212		-		111,826		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		25,000		-		28,000		-		21,200		-
Equipment		-		-		-		-		-		-
Total Expenditures		445,432		-		410,227		-		431,210		-
Internal Departmental Credits		(438,657)		-		(401,495)		-		(429,279)		-
Total Expenditures net of Internal Credits		6,775		-		8,732		-		1,931		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		24,126		-		1,967		-		36		-

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

New Mexico State University
Las Cruces Campus

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

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

New Mexico State University
Las Cruces Campus

Engineering - I/S	Operating Budget 2021-2022				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		6,000		-		6,000		-		6,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		6,000		-		6,000		-		6,000		-
Beginning Balance		66,538		-		62,086		-		49,086		-
Total Available		72,538		-		68,086		-		55,086		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.09	5,075	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.09	5,075	-	-	-	-	-	-	-	-	-	-
Fringes		1,852		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		37,000		-		61,000		-		61,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		43,927		-		61,000		-		61,000		-
Internal Departmental Credits		(62,000)		-		(62,000)		-		(62,000)		-
Total Expenditures net of Internal Credits		(18,073)		-		(1,000)		-		(1,000)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		20,000		-		-		-
Total Non-Mandatory		-		-		20,000		-		-		-
Total Transfers		-		-		20,000		-		-		-
Ending Balance		90,611		-		49,086		-		56,086		-

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

New Mexico State University
Las Cruces Campus

FS Projects-I/S	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		1,664,742		-		1,876,710		-		1,266,767		-
Total Available		1,664,742		-		1,876,710		-		1,266,767		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	17.62	1,025,697	-	-	14.91	875,702	-	-	17.41	1,094,048	-	-
Support Staff Salaries	1.00	31,147	-	-	1.14	36,514	-	-	0.61	20,949	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.20	4,500	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	2.02	63,274	-	-	4.10	130,908	-	-	4.84	165,310	-	-
Total Salaries	20.64	1,120,118	-	-	20.35	1,047,624	-	-	22.86	1,280,307	-	-
Fringes		408,843		-		366,081		-		464,755		-
Travel		20,000		-		500		-		6,225		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		138,350		-		419,349		-		503,830		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,687,311		-		1,833,554		-		2,255,117		-
Internal Departmental Credits		(1,550,000)		-		(1,223,611)		-		(1,500,000)		-
Total Expenditures net of Internal Credits		137,311		-		609,943		-		755,117		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		1,527,431		-		1,266,767		-		511,650		-

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

New Mexico State University
Las Cruces Campus

Health, Education and Social Transformation - I/S	Operating Budget 2021-2022				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		-		-		52,575		-		54,075		-
Total Available		-		-		52,575		-		54,075		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.90	53,100	-	-	1.15	72,364	-	-
Support Staff Salaries	-	-	-	-	0.03	952	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	1.10	41,662	-	-	0.93	37,725	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	19	-	-	-	-	-	-
Total Salaries	-	-	-	-	2.03	95,733	-	-	2.08	110,089	-	-
Fringes		-		-		20,007		-		27,363		-
Travel		-		-		-		-		500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		1,200		-		500		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		116,940		-		138,452		-
Internal Departmental Credits		-		-		(118,440)		-		(125,000)		-
Total Expenditures net of Internal Credits		-		-		(1,500)		-		13,452		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		54,075		-		40,623		-

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

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

New Mexico State University
Las Cruces Campus

Information and Communication Technology - I/S	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 1,428,096		\$ -		\$ 1,428,096		\$ -		\$ 1,418,612		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		11,000		-		22,000		-		5,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,439,096		-		1,450,096		-		1,423,612		-
Beginning Balance		236,120		-		637,731		-		577,743		-
Total Available		1,675,216		-		2,087,827		-		2,001,355		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	90.23	5,252,548	-	-	75.96	4,462,032	-	-	88.36	5,554,062	-	-
Support Staff Salaries	4.50	140,862	-	-	13.21	421,450	-	-	9.23	315,188	-	-
GA/TA Salaries	0.27	10,000	-	-	0.13	4,823	-	-	0.12	5,000	-	-
Student Salaries	22.25	485,000	-	-	22.29	510,105	-	-	20.73	506,540	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	5.23	163,604	-	-	0.62	19,820	-	-	0.20	6,705	-	-
Total Salaries	122.48	6,052,014	-	-	112.21	5,418,230	-	-	118.64	6,387,495	-	-
Fringes		2,031,430		-		1,790,215		-		2,206,552		-
Travel		23,500		-		5,000		-		53,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,284,700		-		9,097,509		-		8,010,100		-
Equipment		-		-		-		-		-		-
Total Expenditures		15,391,644		-		16,310,954		-		16,657,647		-
Internal Departmental Credits		(13,913,540)		-		(14,768,988)		-		(14,760,599)		-
Total Expenditures net of Internal Credits		1,478,104		-		1,541,966		-		1,897,048		-
Transfer To or (From):												
Non-Mandatory												
Research		-		-		(31,882)		-		-		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		(31,882)		-		-		-
Total Transfers		-		-		(31,882)		-		-		-
Ending Balance		197,112		-		577,743		-		104,307		-

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

New Mexico State University
Las Cruces Campus

Mail Service- I/S	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		11,128		-		(4,734)		-		(4,734)		-
Total Available		11,128		-		(4,734)		-		(4,734)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		256,000		-		256,000		-		256,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		256,000		-		256,000		-		256,000		-
Internal Departmental Credits		(256,000)		-		(256,000)		-		(256,000)		-
Total Expenditures net of Internal Credits		-		-		-		-		-		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		11,128		-		(4,734)		-		(4,734)		-

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

New Mexico State University
Las Cruces Campus

NMDA - I/S	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		178,381		-		355,717		-		125,397		-
Total Available		178,381		-		355,717		-		125,397		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		515,600		-		647,120		-		437,120		-
Equipment		-		-		-		-		-		-
Total Expenditures		515,600		-		647,120		-		437,120		-
Internal Departmental Credits		(799,800)		-		(951,800)		-		(796,800)		-
Total Expenditures net of Internal Credits		(284,200)		-		(304,680)		-		(359,680)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		355,000		-		535,000		-		395,000		-
Total Non-Mandatory		355,000		-		535,000		-		395,000		-
Total Transfers		355,000		-		535,000		-		395,000		-
Ending Balance		107,581		-		125,397		-		90,077		-

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

New Mexico State University
Las Cruces Campus

Other Instruction and General - I/S	Operating Budget 2021-2022				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		-		34,805		-		50,000		-		-
Govt Grants and Contracts - State		-		34,500		-		50,000		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		101,000		-		151,250		-		101,250		-
Other Sources		50,000		-		4,400,000		-		-		-
Total Revenue		151,000		69,305		4,551,250		100,000		101,250		-
Beginning Balance		59,373		-		345,573		-		351,760		-
Total Available		210,373		69,305		4,896,823		100,000		453,010		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.42	257,100	-	-	0.72	42,446	-	-	0.91	57,300	-	-
Support Staff Salaries	1.87	58,394	-	-	4.67	149,000	-	-	4.47	152,500	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.78	17,000	-	-	0.11	2,500	-	-	0.16	4,000	-	-
Federal Work-Study Salaries	-	-	1.60	34,805	-	-	2.19	50,000	-	-	-	-
State Work-Study Salaries	0.23	5,000	1.58	34,500	0.11	2,500	2.19	50,000	0.16	4,000	-	-
Other Salaries	-	-	-	-	0.70	22,250	-	-	0.52	17,760	-	-
Total Salaries	7.30	337,494	3.18	69,305	6.31	218,696	4.38	100,000	6.22	235,560	-	-
Fringes		106,876		-		72,062		-		78,381		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		216,786		-		4,575,057		-		75,750		-
Equipment		-		-		-		-		-		-
Total Expenditures		661,156		69,305		4,865,815		100,000		389,691		-
Internal Departmental Credits		(427,119)		-		(266,353)		-		(266,000)		-
Total Expenditures net of Internal Credits		234,037		69,305		4,599,462		100,000		123,691		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(12,970)		-		-		-
Renewal and Replacement		(31,429)		-		(41,429)		-		-		-
Total Non-Mandatory		(31,429)		-		(54,399)		-		-		-
Total Transfers		(31,429)		-		(54,399)		-		-		-
Ending Balance		7,765		-		351,760		-		329,319		-

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

New Mexico State University
Las Cruces Campus

Other Research I/S	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		-		-		1,972		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		1,972		-		-		-
Beginning Balance		149,473		-		95,147		-		176,210		-
Total Available		149,473		-		97,119		-		176,210		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.03	60,035	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.08	2,500	-	-	0.25	7,900	-	-	0.30	10,275	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	175	-	-	-	35	-	-	-	125	-	-
Total Salaries	1.12	62,710	-	-	0.25	7,935	-	-	0.30	10,400	-	-
Fringes		13,272		-		2,890		-		3,775		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		104,375		-		64,904		-		101,331		-
Equipment		-		-		-		-		-		-
Total Expenditures		180,357		-		75,729		-		115,506		-
Internal Departmental Credits		(115,575)		-		(103,820)		-		(113,753)		-
Total Expenditures net of Internal Credits		64,782		-		(28,091)		-		1,753		-
Transfer To or (From):												
Non-Mandatory												
Research		(135,000)		-		(51,000)		-		(71,000)		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		(55,000)		-		(51,000)		-		(71,000)		-
Total Transfers		(55,000)		-		(51,000)		-		(71,000)		-
Ending Balance		139,691		-		176,210		-		245,457		-

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

New Mexico State University
Las Cruces Campus

PSL- Internal Service Centers	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		441,326		-		1,811,746		-		1,457,091		-
Other Sources		-		-		-		-		-		-
Total Revenue		441,326		-		1,811,746		-		1,457,091		-
Beginning Balance		98,304		-		(627,871)		-		(366,861)		-
Total Available		539,630		-		1,183,875		-		1,090,230		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.56	381,704	-	-	7.06	414,522	-	-	6.08	382,303	-	-
Support Staff Salaries	12.55	392,804	-	-	9.18	292,833	-	-	13.72	468,398	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.74	59,715	-	-	2.92	66,802	-	-	3.81	93,056	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.28	9,000	-	-	-	-	-	-
Total Salaries	21.85	834,223	-	-	19.44	783,157	-	-	23.61	943,757	-	-
Fringes		518,110		-		455,821		-		565,714		-
Travel		-		-		1,434		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,156,944		-		1,519,395		-		2,046,073		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,509,277		-		2,759,807		-		3,555,544		-
Internal Departmental Credits		(2,111,700)		-		(1,215,926)		-		(2,342,203)		-
Total Expenditures net of Internal Credits		397,577		-		1,543,881		-		1,213,341		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		43,749		-		6,855		-		43,750		-
Total Non-Mandatory		43,749		-		6,855		-		43,750		-
Total Transfers		43,749		-		6,855		-		43,750		-
Ending Balance		98,304		-		(366,861)		-		(166,861)		-

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

New Mexico State University
Las Cruces Campus

Telecommunications - I/S	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		74,034		-		29,505		-		42,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		74,034		-		29,505		-		42,000		-
Beginning Balance		451,739		-		983,325		-		318,232		-
Total Available		525,773		-		1,012,830		-		360,232		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	20.31	1,182,005	-	-	19.40	1,139,407	-	-	23.45	1,473,840	-	-
Support Staff Salaries	5.25	164,189	-	-	4.20	133,992	-	-	4.90	167,261	-	-
GA/TA Salaries	0.68	25,375	-	-	0.64	24,040	-	-	-	-	-	-
Student Salaries	12.07	263,200	-	-	6.59	150,800	-	-	5.36	131,000	-	-
Federal Work-Study Salaries	0.11	2,500	-	-	0.13	3,000	-	-	0.16	4,000	-	-
State Work-Study Salaries	0.14	3,000	-	-	0.42	9,700	-	-	0.35	8,500	-	-
Other Salaries	1.76	54,914	-	-	0.16	4,951	-	-	0.16	5,365	-	-
Total Salaries	40.32	1,695,183	-	-	31.54	1,465,890	-	-	34.38	1,789,966	-	-
Fringes		513,262		-		466,959		-		618,286		-
Travel		21,000		-		16,000		-		11,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		3,581		-		3,581		-		5,354		-
Other Supplies and Expenses		1,794,469		-		2,648,500		-		2,089,315		-
Equipment		-		-		-		-		-		-
Total Expenditures		4,027,495		-		4,600,930		-		4,513,921		-
Internal Departmental Credits		(4,098,517)		-		(3,999,894)		-		(4,224,158)		-
Total Expenditures net of Internal Credits		(71,022)		-		601,036		-		289,763		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		93,562		-		-		-
Renewal and Replacement		300,000		-		-		-		-		-
Total Non-Mandatory		300,000		-		93,562		-		-		-
Total Transfers		300,000		-		93,562		-		-		-
Ending Balance		296,795		-		318,232		-		70,469		-

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

New Mexico State University
Las Cruces Campus

University Flight Operations - I/S	Operating Budget 2021-2022				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		-		-		20,000		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		20,000		-		-		-
Beginning Balance		-		-		(4,014)		-		3,410		-
Total Available		-		-		15,986		-		3,410		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.61	151,799	-	-	2.25	132,290	-	-	2.63	164,999	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.61	151,799	-	-	2.25	132,290	-	-	2.63	164,999	-	-
Fringes		55,407		-		48,286		-		61,875		-
Travel		-		-		7,000		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		99		-
Other Supplies and Expenses		106,600		-		150,000		-		82,450		-
Equipment		-		-		-		-		-		-
Total Expenditures		313,806		-		337,576		-		309,423		-
Internal Departmental Credits		(273,600)		-		(200,000)		-		(270,000)		-
Total Expenditures net of Internal Credits		40,206		-		137,576		-		39,423		-
Transfer To or (From):												
Non-Mandatory												
Research		(46,800)		-		(125,000)		-		(46,800)		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		(46,800)		-		(125,000)		-		(46,800)		-
Total Transfers		(46,800)		-		(125,000)		-		(46,800)		-
Ending Balance		6,594		-		3,410		-		10,787		-

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

New Mexico State University
Las Cruces Campus

Utilities -I/S	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		(946,959)		-		(904,656)		-		(2,524,585)		-
Total Available		(946,959)		-		(904,656)		-		(2,524,585)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.30	541,200	-	-	6.79	398,898	-	-	8.71	547,336	-	-
Support Staff Salaries	22.66	708,900	-	-	21.67	691,407	-	-	21.79	744,075	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.01	22,000	-	-	0.53	12,100	-	-	1.02	24,960	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.26	8,000	-	-	0.25	8,116	-	-	-	-	-	-
Total Salaries	33.23	1,280,100	-	-	29.24	1,110,521	-	-	31.52	1,316,371	-	-
Fringes		456,500		-		401,001		-		484,445		-
Travel		18,000		-		-		-		18,000		-
Utilities		9,531,600		-		11,204,271		-		11,786,524		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,802,500		-		2,216,245		-		2,802,500		-
Equipment		-		-		5,000		-		-		-
Total Expenditures		14,088,700		-		14,937,038		-		16,407,840		-
Internal Departmental Credits		(17,990,572)		-		(15,302,341)		-		(18,398,599)		-
Total Expenditures net of Internal Credits		(3,901,872)		-		(365,303)		-		(1,990,759)		-
Transfer To or (From):												
Mandatory												
Debt Service		1,985,232		-		1,985,232		-		1,901,693		-
Total Mandatory		1,985,232		-		1,985,232		-		1,901,693		-
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		904,807		-		-		-		959,534		-
Total Non-Mandatory		904,807		-		-		-		959,534		-
Total Transfers		2,890,039		-		1,985,232		-		2,861,227		-
Ending Balance		64,874		-		(2,524,585)		-		(3,395,053)		-

Exhibit 19. Summary of Student Aid Grants And Stipends

	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	\$ -	\$ 1,316,748	\$ -	\$ 1,332,555	\$ -	\$ 1,332,555
Work Study - External	-	128,800	-	118,200	-	118,200
Supplemental Educational Opportunity Grants	-	1,106,100	-	1,325,400	-	1,325,400
Pell Grants	-	29,419,900	-	33,011,600	-	33,011,600
Other Federal Programs	-	404,391	-	24,451,300	-	523,545
Govt Grants & Contracts - State:						
Instruction and General Program Stipends	-	1,776	-	10,000	-	10,000
Work Study - External	-	35,000	-	102,800	-	102,800
NM Leveraging Ed Assist Prgm (LEAP)	-	1,262,600	-	1,694,300	-	1,694,300
Other State Programs	-	17,916,700	-	28,877,600	-	29,733,508
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	467,031	-	429,508	-	429,508
Work Study - External	-	19,900	-	27,700	-	27,700
Gifts for Scholarships and Fellowships	-	1,593,200	-	686,800	-	686,800
Endowment, Land, & Perm Income						
Other Endowment Funded Aid	-	3,273,900	-	3,281,000	-	3,281,000
Other Sources	75,000	-	75,000	-	75,000	-
Total Revenue	75,000	56,946,046	75,000	95,348,763	75,000	72,276,916
Beginning Balance	644,069	-	2,087,261	-	2,463,761	-
Total Available	719,069	56,946,046	2,162,261	95,348,763	2,538,761	72,276,916
Expenditures						
Instruction and General Program Stipends - Federal	-	1,316,748	-	1,332,555	-	1,332,555
Federal Work Study - External	-	128,800	-	118,200	-	118,200
Supplemental Educational Opportunity Grants	-	1,106,100	-	1,325,400	-	1,325,400
Pell Grants	-	29,419,900	-	33,011,600	-	33,011,600
Other Federal Programs (CARES Act, Federal Teach Grant, etc)	-	404,391	-	24,451,300	-	523,545
Instruction and General Program Stipends - State	-	1,776	-	10,000	-	10,000
State Work Study - External	-	35,000	-	102,800	-	102,800
NM Leveraging Ed Assist Prgm (LEAP)	-	1,262,600	-	1,694,300	-	1,694,300
NM Scholars	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	15,857,200	-	21,397,700	-	22,253,608
College Affordability	-	700	-	404,000	-	404,000
Other State Programs (Crimson/Vet/Grad)	-	2,058,800	-	7,075,900	-	7,075,900
State 3% Scholarships	1,801,769	-	1,801,769	-	2,014,184	-
NMSU Scholarships	2,655,000	-	2,789,644	-	2,391,500	-
Athletic Tuition Waivers	2,381,834	-	2,381,834	-	2,481,871	-
Regents Scholarships	3,600,000	-	3,600,000	-	3,600,000	-
Minority Scholarships	-	-	-	-	-	-
Graduate Fellowship Waivers	298,836	-	298,836	-	310,824	-
Other NMSU Scholarships (Financial Aid, Science Fair)	-	-	-	-	-	-
Tribal Waivers	136,000	-	136,000	-	136,000	-
NMSU Merit Based Scholarships	11,112,547	-	11,013,903	-	10,628,107	-
Private Instruction and General Program Stipends	-	467,031	-	429,508	-	429,508
Private Work Study - External	-	19,900	-	27,700	-	27,700
Scholarships from Private Gifts	-	1,593,200	-	686,800	-	686,800
Scholarships from Endowments	-	3,273,900	-	3,281,000	-	3,281,000
Auxiliary Service Scholarships	100,000	-	64,000	-	100,000	-
Total Expenditures	22,085,986	56,946,046	22,085,986	95,348,763	21,662,486	72,276,916
Transfer To or (From)						
Non-Mandatory						
I & G	(19,874,217)	-	(19,950,717)	-	(19,238,302)	-
Research	(235,000)	-	(535,000)	-	(235,000)	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(100,000)	-
Subtotal Non-Mandatory	(20,209,217)	-	(20,585,717)	-	(19,573,302)	-
Required						
I & G	(1,801,769)	-	(1,801,769)	-	(2,014,184)	-
Subtotal Required	(1,801,769)	-	(1,801,769)	-	(2,014,184)	-
Total Transfers	(22,010,986)	-	(22,387,486)	-	(21,587,486)	-
Ending Balance	644,069	-	2,463,761	-	2,463,761	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Las Cruces 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		\$ 5,456,289		\$ -		\$ 5,589,539		\$ -		\$ 6,315,344		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		29,900		-		116,400		-		42,100
Govt Grants and Contracts - State		-		54,400		-		96,600		-		70,600
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		5,000		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		22,198,134		-		20,895,684		-		21,129,381		-
Other Sources		188,645		-		3,401,215		-		1,410,106		-
Total Revenue		27,843,068		84,300		29,886,438		218,000		28,854,831		112,700
Beginning Balance		(525,411)		-		3,406,272		-		1,788,964		-
Total Available		27,317,657		84,300		33,292,710		218,000		30,643,795		112,700
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	59.42	3,458,971	-	-	55.71	3,272,827	-	-	62.56	3,931,638	-	-
Support Staff Salaries	46.54	1,456,540	-	-	41.46	1,322,580	-	-	41.41	1,413,498	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.63	25,300	-	-
Student Salaries	82.14	1,790,949	-	-	61.31	1,402,875	-	-	69.29	1,693,464	-	-
Federal Work-Study Salaries	0.45	9,933	1.37	29,900	0.49	11,206	5.09	116,400	0.45	10,910	1.72	42,100
State Work-Study Salaries	1.37	29,896	2.50	54,400	0.96	22,037	4.23	96,600	0.54	13,303	2.89	70,600
Other Salaries	1.51	47,568	-	-	68.56	2,188,177	-	-	1.10	37,310	-	-
Total Salaries	191.43	6,793,857	3.87	84,300	228.49	8,219,702	9.32	213,000	175.98	7,125,423	4.61	112,700
Fringes		1,777,252		-		1,669,104		-		1,955,011		-
Travel		96,637		-		9,607		-		69,560		-
Utilities		2,046,677		-		2,478,535		-		2,621,945		-
Institutional Support Charges		1,327,200		-		1,336,900		-		1,366,400		-
Plant Operation and Maintenance Charges		691,103		-		691,103		-		732,437		-
Other Supplies and Expenses		7,832,552		-		8,764,393		5,000		8,081,522		-
Equipment		388,950		-		22,000		-		-		-
Total Expenditures		20,954,228		84,300		23,191,344		218,000		21,952,298		112,700
Internal Departmental Credits		(166,826)		-		(163,253)		-		(163,253)		-
Total Expenditures net of Internal Credits		20,787,402		84,300		23,028,091		218,000		21,789,045		112,700
Transfer To or (From):												
Mandatory												
Debt Service		5,915,296		-		5,916,349		-		5,835,045		-
Total Mandatory		5,915,296		-		5,916,349		-		5,835,045		-
Non-Mandatory												
Instruction and General		25,000		-		67,900		-		25,000		-
Student Social and Cultural		-		-		(48,594)		-		-		-
Student Aid		100,000		-		100,000		-		100,000		-
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		1,700,000		-		2,440,000		-		2,199,085		-
Total Non-Mandatory		1,825,000		-		2,559,306		-		2,324,085		-
Total Transfers		7,740,296		-		8,475,655		-		8,159,130		-
Ending Balance		(1,210,041)		-		1,788,964		-		695,620		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Aquatic Center-Natatorium	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		\$ 398,482		\$ -		\$ 398,482		\$ -		\$ 424,910		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		35,613		-		48,000		-		60,000		-
Other Sources		61,880		-		15,000		-		35,000		-
Total Revenue		495,975		-		461,482		-		519,910		-
Beginning Balance		36,236		-		50,246		-		2,645		-
Total Available		532,211		-		511,728		-		522,555		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.17	68,078	-	-	1.11	65,000	-	-	1.11	69,550	-	-
Support Staff Salaries	-	-	-	-	1.07	34,000	-	-	1.07	36,380	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	10.65	232,239	-	-	7.91	181,000	-	-	7.72	188,620	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	2,000	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	3,000	-	-	0.09	3,000	-	-
Total Salaries	11.82	300,317	-	-	10.27	285,000	-	-	9.99	297,550	-	-
Fringes		27,867		-		37,895		-		28,106		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		24,500		-		24,500		-		19,300		-
Plant Operation and Maintenance Charges		673		-		673		-		1,487		-
Other Supplies and Expenses		150,370		-		139,015		-		171,894		-
Equipment		-		-		22,000		-		-		-
Total Expenditures		503,727		-		509,083		-		518,337		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		28,484		-		2,645		-		4,218		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Auxiliary 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		353,666		-		333,392		-		422,150		-
Other Sources		105,265		-		12,450		-		82,661		-
Total Revenue		458,931		-		345,842		-		504,811		-
Beginning Balance		99,704		-		242,608		-		190,532		-
Total Available		558,635		-		588,450		-		695,343		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.55	322,840	-	-	6.64	390,134	-	-	6.34	398,327	-	-
Support Staff Salaries	4.77	149,304	-	-	5.44	173,473	-	-	5.26	179,699	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.10	24,012	-	-	0.98	22,362	-	-	0.94	23,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,000	-	-	1.00	32,000	-	-	0.12	4,000	-	-
Total Salaries	11.45	497,156	-	-	14.06	617,969	-	-	12.66	605,026	-	-
Fringes		172,849		-		210,275		-		197,735		-
Travel		17,837		-		1,000		-		4,500		-
Utilities		75,362		-		112,867		-		114,000		-
Institutional Support Charges		19,900		-		19,900		-		14,600		-
Plant Operation and Maintenance Charges		16,874		-		16,874		-		18,130		-
Other Supplies and Expenses		301,455		-		112,091		-		122,397		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,101,433		-		1,090,976		-		1,076,388		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		(988,307)		-		(693,058)		-		(788,307)		-
Total Non-Mandatory		(988,307)		-		(693,058)		-		(788,307)		-
Total Transfers		(988,307)		-		(693,058)		-		(788,307)		-
Ending Balance		445,509		-		190,532		-		407,262		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Auxiliary Card 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		127,050		-		103,000		-		103,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		127,050		-		103,000		-		103,000		-
Beginning Balance		(300)		-		1		-		1		-
Total Available		126,750		-		103,001		-		103,001		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.78	45,550	-	-	1.04	61,200	-	-	1.09	68,400	-	-
Support Staff Salaries	0.78	24,480	-	-	0.37	11,900	-	-	0.40	13,600	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	250	-	-	-	100	-	-	-	100	-	-
Total Salaries	1.57	70,280	-	-	1.41	73,200	-	-	1.49	82,100	-	-
Fringes		25,660		-		26,718		-		30,790		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		6,400		-		6,400		-		4,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		212,230		-		194,646		-		203,220		-
Equipment		-		-		-		-		-		-
Total Expenditures		314,570		-		300,964		-		320,810		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		(226,030)		-		(197,964)		-		(217,810)		-
Total Non-Mandatory		(226,030)		-		(197,964)		-		(217,810)		-
Total Transfers		(226,030)		-		(197,964)		-		(217,810)		-
Ending Balance		38,210		-		1		-		1		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces 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		655,000		-		500,000		-		620,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		655,000		-		500,000		-		620,000		-
Beginning Balance		11,693		-		-		-		-		-
Total Available		666,693		-		500,000		-		620,000		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		36,400		-		36,400		-		27,300		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		118,818		-		93,346		-		94,168		-
Equipment		-		-		-		-		-		-
Total Expenditures		155,218		-		129,746		-		121,468		-
Transfer To or (From):												
Mandatory												
Debt Service		569,743		-		569,742		-		567,479		-
Total Mandatory		569,743		-		569,742		-		567,479		-
Non-Mandatory												
Auxiliary Enterprises		(104,238)		-		(199,488)		-		(104,239)		-
Total Non-Mandatory		(104,238)		-		(199,488)		-		(104,239)		-
Total Transfers		465,505		-		370,254		-		463,240		-
Ending Balance		45,970		-		-		-		35,292		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Campus Health & Wellness Employee	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		89,926		-		87,530		-		94,717		-
Total Available		89,926		-		87,530		-		94,717		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.31	192,432	-	-	3.23	190,000	-	-	3.09	194,000	-	-
Support Staff Salaries	0.79	24,850	-	-	0.77	24,500	-	-	0.73	25,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	20	-	-	-	-	-	-
Total Salaries	4.10	217,282	-	-	4.00	214,520	-	-	3.82	219,000	-	-
Fringes		79,308		-		78,293		-		82,500		-
Travel		2,500		-		-		-		-		-
Utilities		4,530		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		-		5,000		-		5,000		-
Equipment		5,000		-		-		-		-		-
Total Expenditures		313,620		-		297,813		-		306,500		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(305,000)		-		(305,000)		-		(305,000)		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		(305,000)		-		(305,000)		-		(305,000)		-
Total Transfers		(305,000)		-		(305,000)		-		(305,000)		-
Ending Balance		81,306		-		94,717		-		93,217		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Campus Health & Wellness Student	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		\$ 2,223,571		\$ -		\$ 2,223,571		\$ -		\$ 2,362,425		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		350,000		-		300,000		-		350,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,573,571		-		2,523,571		-		2,712,425		-
Beginning Balance		57,557		-		329,579		-		168,871		-
Total Available		2,631,128		-		2,853,150		-		2,881,296		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	22.02	1,282,055	-	-	20.04	1,177,000	-	-	20.04	1,259,390	-	-
Support Staff Salaries	5.34	167,122	-	-	3.17	101,000	-	-	3.17	108,070	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.03	22,362	-	-	2.97	68,000	-	-	2.86	70,000	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,500	-	-	0.08	2,000	-	-
State Work-Study Salaries	1.12	24,420	-	-	0.20	4,600	-	-	0.19	4,700	-	-
Other Salaries	-	-	-	-	-	100	-	-	-	-	-	-
Total Salaries	29.51	1,495,959	-	-	26.45	1,352,200	-	-	26.34	1,444,160	-	-
Fringes		526,126		-		466,937		-		513,258		-
Travel		-		-		1,000		-		1,000		-
Utilities		28,500		-		37,000		-		-		-
Institutional Support Charges		126,700		-		126,700		-		135,700		-
Plant Operation and Maintenance Charges		442		-		442		-		475		-
Other Supplies and Expenses		400,000		-		700,000		-		600,000		-
Equipment		10,000		-		-		-		-		-
Total Expenditures		2,587,727		-		2,684,279		-		2,694,593		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		43,401		-		168,871		-		186,703		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Corbett Center	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 1,009,155		\$ -		1,069,155		\$ -		\$ 1,043,985		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		5,000		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		352,960		-		320,270		-		357,760		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,362,115		-		1,389,425		5,000		1,401,745		-
Beginning Balance		130,200		-		679,905		-		212,492		-
Total Available		1,492,315		-		2,069,330		5,000		1,614,237		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.62	210,714	-	-	3.32	195,200	-	-	3.41	214,500	-	-
Support Staff Salaries	3.12	97,678	-	-	2.07	66,100	-	-	2.81	96,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	14.33	312,490	-	-	10.51	240,400	-	-	12.10	295,800	-	-
Federal Work-Study Salaries	-	-	-	-	0.10	2,400	-	-	0.13	3,100	-	-
State Work-Study Salaries	-	-	-	-	0.15	3,500	-	-	0.14	3,300	-	-
Other Salaries	0.01	400	-	-	0.02	500	-	-	0.01	500	-	-
Total Salaries	21.08	621,282	-	-	16.17	508,100	-	-	18.60	613,200	-	-
Fringes		114,612		-		95,020		-		115,220		-
Travel		10,820		-		-		-		10,820		-
Utilities		285,650		-		465,500		-		489,300		-
Institutional Support Charges		68,200		-		68,200		-		64,000		-
Plant Operation and Maintenance Charges		77,789		-		77,789		-		70,328		-
Other Supplies and Expenses		656,902		-		673,950		5,000		679,222		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,835,255		-		1,888,559		5,000		2,042,090		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		(413,861)		-		(431,721)		-		(431,721)		-
Renewal and Replacement		-		-		400,000		-		-		-
Total Non-Mandatory		(413,861)		-		(31,721)		-		(431,721)		-
Total Transfers		(413,861)		-		(31,721)		-		(431,721)		-
Ending Balance		70,921		-		212,492		-		3,868		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Food Service	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,879,700		-		1,448,657		-		1,723,559		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,879,700		-		1,448,657		-		1,723,559		-
Beginning Balance		189,207		-		742,747		-		51,076		-
Total Available		2,068,907		-		2,191,404		-		1,774,635		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.86	50,139	-	-	1.19	70,144	-	-	1.41	88,446	-	-
Support Staff Salaries	0.95	29,768	-	-	0.42	13,420	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	500	-	-	0.02	621	-	-	0.02	650	-	-
Total Salaries	1.83	80,407	-	-	1.63	84,185	-	-	1.43	89,096	-	-
Fringes		29,348		-		30,626		-		33,314		-
Travel		-		-		-		-		-		-
Utilities		43,800		-		40,063		-		44,870		-
Institutional Support Charges		106,900		-		106,900		-		79,900		-
Plant Operation and Maintenance Charges		4,579		-		4,579		-		4,920		-
Other Supplies and Expenses		260,795		-		309,436		-		266,504		-
Equipment		-		-		-		-		-		-
Total Expenditures		525,829		-		575,789		-		518,604		-
Transfer To or (From):												
Non-Mandatory												
Student Aid		35,000		-		35,000		-		35,000		-
Auxiliary Enterprises		879,744		-		869,539		-		889,385		-
Renewal and Replacement		-		-		660,000		-		200,000		-
Total Non-Mandatory		914,744		-		1,564,539		-		1,124,385		-
Total Transfers		914,744		-		1,564,539		-		1,124,385		-
Ending Balance		628,334		-		51,076		-		131,646		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Golf Course	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		\$ 216,912		\$ -		220,012		\$ -		\$ 220,495		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,108,470		-		2,346,873		-		2,263,855		-
Other Sources		-		-		15,305		-		26,900		-
Total Revenue		2,325,382		-		2,582,190		-		2,511,250		-
Beginning Balance		(95,501)		-		197,996		-		182,616		-
Total Available		2,229,881		-		2,780,186		-		2,693,866		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.04	293,200	-	-	3.92	230,200	-	-	4.05	254,600	-	-
Support Staff Salaries	12.06	377,300	-	-	9.45	301,420	-	-	9.43	321,900	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	8.16	177,900	-	-	5.50	125,735	-	-	5.19	126,800	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	850	-	-	-	-	-	-
Other Salaries	0.06	1,950	-	-	0.07	2,350	-	-	0.03	1,050	-	-
Total Salaries	25.32	850,350	-	-	18.98	660,555	-	-	18.70	704,350	-	-
Fringes		220,495		-		175,100		-		198,255		-
Travel		2,500		-		2,500		-		2,500		-
Utilities		66,015		-		70,015		-		70,015		-
Institutional Support Charges		103,000		-		103,000		-		127,400		-
Plant Operation and Maintenance Charges		5,261		-		5,261		-		7,467		-
Other Supplies and Expenses		484,874		-		852,272		-		693,664		-
Equipment		373,950		-		-		-		-		-
Total Expenditures		2,106,445		-		1,868,703		-		1,803,651		-
Transfer To or (From):												
Mandatory												
Debt Service		65,214		-		65,214		-		73,719		-
Total Mandatory		65,214		-		65,214		-		73,719		-
Non-Mandatory												
Auxiliary Enterprises		63,653		-		63,653		-		63,653		-
Renewal and Replacement		-		-		600,000		-		500,000		-
Total Non-Mandatory		63,653		-		663,653		-		563,653		-
Total Transfers		128,867		-		728,867		-		637,372		-
Ending Balance		(5,431)		-		182,616		-		252,843		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Housing-All	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		13,934,100		-		14,394,200		-		14,566,440		-
Other Sources		-		-		-		-		-		-
Total Revenue		13,934,100		-		14,394,200		-		14,566,440		-
Beginning Balance		(282,142)		-		118,399		-		191,332		-
Total Available		13,651,958		-		14,512,599		-		14,757,772		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.69	738,750	-	-	10.58	621,800	-	-	11.39	715,710	-	-
Support Staff Salaries	6.14	192,088	-	-	3.39	108,080	-	-	3.72	126,910	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	20.67	450,511	-	-	20.03	458,300	-	-	19.56	478,030	-	-
Federal Work-Study Salaries	0.25	5,513	-	-	0.07	1,530	-	-	0.07	1,590	-	-
State Work-Study Salaries	0.03	743	-	-	0.03	740	-	-	0.03	770	-	-
Other Salaries	1.10	34,568	-	-	0.77	24,530	-	-	0.62	21,000	-	-
Total Salaries	40.88	1,422,173	-	-	34.87	1,214,980	-	-	35.39	1,344,010	-	-
Fringes		351,727		-		279,300		-		327,600		-
Travel		37,280		-		-		-		37,280		-
Utilities		1,312,320		-		1,504,890		-		1,655,560		-
Institutional Support Charges		676,800		-		676,800		-		724,100		-
Plant Operation and Maintenance Charges		509,939		-		509,939		-		548,547		-
Other Supplies and Expenses		3,929,308		-		4,150,382		-		4,240,424		-
Equipment		-		-		-		-		-		-
Total Expenditures		8,239,547		-		8,336,291		-		8,877,521		-
Transfer To or (From):												
Mandatory												
Debt Service		5,248,609		-		5,249,663		-		5,162,589		-
Total Mandatory		5,248,609		-		5,249,663		-		5,162,589		-
Non-Mandatory												
Instruction and General		180,000		-		222,900		-		180,000		-
Student Aid		65,000		-		65,000		-		65,000		-
Auxiliary Enterprises		547,413		-		347,413		-		347,413		-
Renewal and Replacement		1,300,000		-		100,000		-		1,299,085		-
Total Non-Mandatory		2,092,413		-		735,313		-		1,891,498		-
Total Transfers		7,341,022		-		5,984,976		-		7,054,087		-
Ending Balance		(1,928,611)		-		191,332		-		(1,173,836)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

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

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Parking	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		1,443,930		-		40,000		-		37,000		-
Other Sources		-		-		1,237,185		-		1,244,045		-
Total Revenue		1,443,930		-		1,277,185		-		1,281,045		-
Beginning Balance		22,554		-		453,385		-		61,071		-
Total Available		1,466,484		-		1,730,570		-		1,342,116		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.19	11,000	-	-	0.24	13,900	-	-	0.22	14,100	-	-
Support Staff Salaries	5.09	159,240	-	-	5.46	174,200	-	-	6.05	206,660	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.92	20,160	-	-	0.12	2,700	-	-	0.41	10,080	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	4,500	-	-	0.06	2,000	-	-	0.06	2,000	-	-
Total Salaries	6.34	194,900	-	-	5.88	192,800	-	-	6.74	232,840	-	-
Fringes		63,925		-		64,245		-		78,210		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		61,000		-		61,000		-		63,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		316,077		-		323,158		-		318,352		-
Equipment		-		-		-		-		-		-
Total Expenditures		635,902		-		641,203		-		692,802		-
Transfer To or (From):												
Mandatory												
Debt Service		31,730		-		31,730		-		31,258		-
Total Mandatory		31,730		-		31,730		-		31,258		-
Non-Mandatory												
Instruction and General		150,000		-		150,000		-		150,000		-
Auxiliary Enterprises		171,847		-		166,566		-		166,566		-
Renewal and Replacement		400,000		-		680,000		-		200,000		-
Total Non-Mandatory		721,847		-		996,566		-		516,566		-
Total Transfers		753,577		-		1,028,296		-		547,824		-
Ending Balance		77,005		-		61,071		-		101,490		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Safety 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		40,100		-		15,000		-		15,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		40,100		-		15,000		-		15,000		-
Beginning Balance		(21,822)		-		4,255		-		7,450		-
Total Available		18,278		-		19,255		-		22,450		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.90	28,124	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.90	28,124	-	-	-	-	-	-	-	-	-	-
Fringes		10,265		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		1,700		-		1,700		-		800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		10,105		-		11,700		-
Equipment		-		-		-		-		-		-
Total Expenditures		40,089		-		11,805		-		12,500		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		(21,811)		-		7,450		-		9,950		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Special Events	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		\$ 1,058,332		\$ -		1,096,482		\$ -		\$ 1,103,974		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		904,645		-		1,011,953		-		597,717		-
Other Sources		18,500		-		18,500		-		18,500		-
Total Revenue		1,981,477		-		2,126,935		-		1,720,191		-
Beginning Balance		(1,331,232)		-		(103,179)		-		42,824		-
Total Available		650,245		-		2,023,756		-		1,763,015		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.85	166,053	-	-	2.86	168,200	-	-	2.78	174,653	-	-
Support Staff Salaries	5.49	171,870	-	-	7.71	246,099	-	-	6.60	225,269	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	21.07	459,401	-	-	11.64	266,435	-	-	17.47	426,863	-	-
Federal Work-Study Salaries	0.11	2,420	-	-	0.25	5,700	-	-	0.09	2,220	-	-
State Work-Study Salaries	0.13	2,733	-	-	0.38	8,700	-	-	0.10	2,533	-	-
Other Salaries	0.14	4,400	-	-	0.71	22,700	-	-	0.15	5,000	-	-
Total Salaries	29.79	806,877	-	-	23.55	717,834	-	-	27.19	836,538	-	-
Fringes		112,939		-		146,510		-		141,615		-
Travel		2,600		-		2,600		-		2,600		-
Utilities		229,400		-		247,100		-		247,100		-
Institutional Support Charges		77,600		-		77,600		-		76,400		-
Plant Operation and Maintenance Charges		74,856		-		74,856		-		80,044		-
Other Supplies and Expenses		596,190		-		805,294		-		338,170		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,900,462		-		2,071,794		-		1,722,467		-
Internal Departmental Credits		(166,826)		-		(163,253)		-		(163,253)		-
Total Expenditures net of Internal Credits		1,733,636		-		1,908,541		-		1,559,214		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		72,391		-		72,391		-		72,391		-
Total Non-Mandatory		72,391		-		72,391		-		72,391		-
Total Transfers		72,391		-		72,391		-		72,391		-
Ending Balance		(1,155,782)		-		42,824		-		131,410		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Student Invlmt & Ldrshp Pgm Previously Campus Activiti	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		\$ 201,200		\$ -		\$ 201,200		\$ -		\$ 808,918		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		700		-		-		-
Other Sources		3,000		-		2,775		-		3,000		-
Total Revenue		204,200		-		204,675		-		811,918		-
Beginning Balance		197,314		-		160,078		-		162,749		-
Total Available		401,514		-		364,753		-		974,667		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.72	42,123	-	-	0.67	39,190	-	-	6.82	428,925	-	-
Support Staff Salaries	0.99	30,866	-	-	1.98	63,288	-	-	1.88	64,270	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.63	25,300	-	-
Student Salaries	3.07	67,003	-	-	1.24	28,471	-	-	2.55	62,400	-	-
Federal Work-Study Salaries	-	-	-	-	-	76	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	246	-	-	-	-	-	-
Total Salaries	4.78	139,992	-	-	3.90	131,271	-	-	11.88	580,895	-	-
Fringes		27,063		-		37,651		-		185,474		-
Travel		23,100		-		2,507		-		10,860		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		9,700		-		10,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		120,262		-		69,469		-		67,050		-
Equipment		-		-		-		-		-		-
Total Expenditures		310,417		-		250,598		-		855,179		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		(48,594)		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		(48,594)		-		-		-
Total Transfers		-		-		(48,594)		-		-		-
Ending Balance		91,097		-		162,749		-		119,488		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Tennis Center	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 100,587		\$ -		\$ 132,587		\$ -		\$ 102,587		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		10,000		-		29,303		-		10,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		110,587		-		161,890		-		112,587		-
Beginning Balance		-		-		2		-		9,042		-
Total Available		110,587		-		161,892		-		121,629		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.62	36,037	-	-	0.87	50,859	-	-	0.81	51,037	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.14	24,871	-	-	0.41	9,472	-	-	0.49	11,871	-	-
Federal Work-Study Salaries	0.09	2,000	-	-	-	-	-	-	0.08	2,000	-	-
State Work-Study Salaries	0.09	2,000	-	-	0.07	1,647	-	-	0.08	2,000	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.94	64,908	-	-	1.35	61,978	-	-	1.46	66,908	-	-
Fringes		13,658		-		18,634		-		19,234		-
Travel		-		-		-		-		-		-
Utilities		1,100		-		1,100		-		1,100		-
Institutional Support Charges		5,600		-		5,600		-		5,400		-
Plant Operation and Maintenance Charges		690		-		690		-		1,039		-
Other Supplies and Expenses		20,969		-		64,848		-		18,766		-
Equipment		-		-		-		-		-		-
Total Expenditures		106,925		-		152,850		-		112,447		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		3,662		-		9,042		-		9,182		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Transportation 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
Revenues:												
Tuition and Fees		\$ 248,050		\$ -		\$ 248,050		\$ -		\$ 248,050		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,900		-		4,336		-		2,900		-
Other Sources		-		-		-		-		-		-
Total Revenue		250,950		-		252,386		-		250,950		-
Beginning Balance		197,264		-		268,789		-		237,615		-
Total Available		448,214		-		521,175		-		488,565		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.12	3,850	-	-	0.16	5,100	-	-	0.29	9,740	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	10	-	-	-	10	-	-
Total Salaries	0.12	3,850	-	-	0.16	5,110	-	-	0.29	9,750	-	-
Fringes		1,410		-		1,900		-		3,700		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		12,500		-		12,500		-		12,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		259,302		-		261,381		-		250,991		-
Equipment		-		-		-		-		-		-
Total Expenditures		277,062		-		280,891		-		276,941		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		(2,612)		-		2,669		-		2,669		-
Total Non-Mandatory		(2,612)		-		2,669		-		2,669		-
Total Transfers		(2,612)		-		2,669		-		2,669		-
Ending Balance		173,764		-		237,615		-		208,955		-

Exhibit 21. Summary of Intercollegiate Athletics

New Mexico State University
Las Cruces 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		\$ 3,308,417		\$ -		\$ 3,308,417		\$ -		\$ 3,467,555		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		4,177,600		-		4,242,700		-		5,951,700		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		15,400		-		52,600		-		18,100
Govt Grants and Contracts - State		-		38,800		-		78,100		-		54,100
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		954,374		-		1,930,013		-		1,476,419
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,571,488		-		1,554,400		-		1,698,036		-
Other Sources		7,135,650		-		8,910,093		84,361		6,467,376		-
Total Revenue		16,193,155		1,008,574		18,015,610		2,145,074		17,584,667		1,548,619
Beginning Balance		(2,357,351)		-		(2,547,108)		-		(3,179,660)		-
Total Available		13,835,804		1,008,574		15,468,502		2,145,074		14,405,007		1,548,619
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	100.97	5,877,236	3.98	231,764	110.35	6,482,745	3.92	229,744	105.90	6,657,140	1.54	96,375
Support Staff Salaries	7.23	226,178	-	-	5.12	163,523	-	-	7.02	239,868	0.53	18,163
GA/TA Salaries	1.99	74,000	0.91	34,163	1.43	54,000	0.33	12,674	2.28	92,000	0.45	18,000
Student Salaries	1.70	37,000	-	-	1.50	34,498	-	-	1.51	37,000	-	-
Federal Work-Study Salaries	0.46	10,000	0.71	15,400	0.17	3,832	2.30	52,600	0.41	10,000	0.74	18,100
State Work-Study Salaries	-	-	1.78	38,800	0.50	11,288	3.42	78,100	-	-	2.21	54,100
Other Salaries	1.00	31,300	-	-	11.26	359,439	0.24	7,624	0.98	33,400	-	-
Total Salaries	113.35	6,255,714	7.38	320,127	130.33	7,109,325	10.21	380,742	118.10	7,069,408	5.47	204,738
Fringes		2,237,275		88,446		2,598,838		78,365		2,569,922		43,881
Travel		2,734,000		-		3,267,873		35,008		2,624,000		-
Utilities		143,000		-		143,000		-		143,000		-
Institutional Support Charges		873,100		-		873,100		202,984		729,800		-
Plant Operation and Maintenance Charges		66,672		-		66,672		-		79,449		-
Other Supplies and Expenses		7,578,312		600,001		8,700,217		1,412,502		7,580,478		1,300,000
Equipment		25,000		-		-		35,473		25,000		-
Total Expenditures		19,913,073		1,008,574		22,759,025		2,145,074		20,821,057		1,548,619
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(3,490,663)		-		(3,490,663)		-		(3,490,663)		-
Student Social and Cultural		34,800		-		34,800		-		34,800		-
Research		(400,000)		-		(400,000)		-		(400,000)		-
Public Service		-		-		(250,000)		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Community Colleges		(5,000)		-		(5,000)		-		(5,000)		-
Total Non-Mandatory		(3,860,863)		-		(4,110,863)		-		(3,860,863)		-
Total Transfers		(3,860,863)		-		(4,110,863)		-		(3,860,863)		-
Ending Balance		(2,216,406)		-		(3,179,660)		-		(2,555,187)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Athletic 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
Revenues:												
Tuition and Fees		\$ 3,308,417		\$ -		\$ 3,308,417		\$ -		\$ 3,467,555		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		4,177,600		-		4,242,700		-		5,951,700		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		15,400		-		15,400		-		-
Govt Grants and Contracts - State		-		38,800		-		38,800		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		647,257		-		1,459,150		-		1,364,103
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		169,488		-		169,488		-		171,936		-
Other Sources		2,915,650		-		4,608,186		-		2,972,376		-
Total Revenue		10,571,155		701,457		12,328,791		1,513,350		12,563,567		1,364,103
Beginning Balance		(5,857,351)		-		6,311,918		-		5,479,366		-
Total Available		4,713,804		701,457		18,640,709		1,513,350		18,042,933		1,364,103
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	34.10	1,984,890	0.59	34,619	33.98	1,995,899	0.95	55,602	34.91	2,194,399	0.74	46,619
Support Staff Salaries	4.05	126,748	-	-	2.97	94,691	-	-	3.97	135,620	-	-
GA/TA Salaries	-	-	-	-	-	-	0.24	9,218	-	-	-	-
Student Salaries	1.24	27,000	-	-	0.95	21,770	-	-	1.10	27,000	-	-
Federal Work-Study Salaries	0.46	10,000	0.71	15,400	0.09	2,057	0.67	15,400	0.41	10,000	-	-
State Work-Study Salaries	-	-	1.78	38,800	0.28	6,340	1.70	38,800	-	-	-	-
Other Salaries	0.16	4,920	-	-	1.14	36,316	0.02	560	0.16	5,340	-	-
Total Salaries	40.01	2,153,558	3.08	88,819	39.41	2,157,073	3.58	119,580	40.55	2,372,359	0.74	46,619
Fringes		763,681		12,637		854,503		17,852		836,284		17,484
Travel		83,000		-		64,854		13,677		83,000		-
Utilities		65,000		-		65,000		-		65,000		-
Institutional Support Charges		873,100		-		873,100		202,984		729,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		633,387		600,001		2,482,195		1,123,784		352,388		1,300,000
Equipment		25,000		-		-		35,473		25,000		-
Total Expenditures		4,596,726		701,457		6,496,725		1,513,350		4,463,831		1,364,103
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(3,490,663)		-		(3,490,663)		-		(3,490,663)		-
Student Social and Cultural		34,800		-		34,800		-		34,800		-
Research		(400,000)		-		(400,000)		-		(400,000)		-
Public Service		-		-		(250,000)		-		-		-
Athletics		9,694,347		-		10,775,481		-		-		-
Community Colleges		(5,000)		-		(5,000)		-		(5,000)		-
Total Non-Mandatory		5,833,484		-		6,664,618		-		(3,860,863)		-
Total Transfers		5,833,484		-		6,664,618		-		(3,860,863)		-
Ending Balance		(5,716,406)		-		5,479,366		-		17,439,965		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Football	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		-		-		-		138,594		-		60,439
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		440,000		-		440,000		-		513,700		-
Other Sources		4,000,000		-		4,000,000		-		3,275,000		-
Total Revenue		4,440,000		-		4,440,000		138,594		3,788,700		60,439
Beginning Balance		3,275,000		-		(1,649,245)		-		(1,649,245)		-
Total Available		7,715,000		-		2,790,755		138,594		2,139,455		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	24.13	1,404,540	-	-	34.12	2,004,540	0.17	9,908	31.16	1,958,515	0.70	43,956
Support Staff Salaries	1.09	33,970	-	-	1.06	33,970	-	-	1.06	36,348	-	-
GA/TA Salaries	0.54	20,000	-	-	-	-	0.09	3,456	0.50	20,000	-	-
Student Salaries	0.46	10,000	-	-	0.53	12,224	-	-	0.41	10,000	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	630	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,737	-	-	-	-	-	-
Other Salaries	0.17	5,460	-	-	0.14	4,434	-	-	0.18	6,300	-	-
Total Salaries	26.39	1,473,970	-	-	35.96	2,057,535	0.26	13,364	33.31	2,031,163	0.70	43,956
Fringes		526,092		-		745,092		3,013		749,399		16,483
Travel		1,075,000		-		1,527,019		4,202		965,000		-
Utilities		57,500		-		57,500		-		57,500		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		52,055		-		52,055		-		61,970		-
Other Supplies and Expenses		3,189,605		-		2,871,590		118,015		3,442,435		-
Equipment		-		-		-		-		-		-
Total Expenditures		6,374,222		-		7,310,791		138,594		7,307,467		60,439
Transfer To or (From):												
Non-Mandatory												
Athletics		(1,934,222)		-		(2,870,791)		-		-		-
Total Non-Mandatory		(1,934,222)		-		(2,870,791)		-		-		-
Total Transfers		(1,934,222)		-		(2,870,791)		-		-		-
Ending Balance		3,275,000		-		(1,649,245)		-		(5,168,012)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Men's Basketball	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		-		282,262		-		232,360		-		22,050
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		864,000		-		864,000		-		909,000		-
Other Sources		200,000		-		200,000		-		200,000		-
Total Revenue		1,064,000		282,262		1,064,000		232,360		1,109,000		22,050
Beginning Balance		225,000		-		(1,282,239)		-		(1,082,239)		-
Total Available		1,289,000		282,262		(218,239)		232,360		26,761		22,050
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.98	755,694	3.35	194,945	12.86	755,694	2.52	147,989	11.84	744,471	-	-
Support Staff Salaries	1.11	34,850	-	-	1.09	34,850	-	-	1.09	37,290	0.53	18,163
GA/TA Salaries	-	-	0.43	16,163	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.11	2,448	-	-	-	-	-	-
Other Salaries	0.16	4,860	-	-	9.49	302,931	-	-	0.14	4,860	-	-
Total Salaries	14.25	795,404	3.78	211,108	23.55	1,095,923	2.52	147,989	13.07	786,621	0.53	18,163
Fringes		289,038		71,154		340,779		51,397		293,608		3,887
Travel		341,500		-		441,500		4,284		341,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		829,322		-		850,632		28,690		814,178		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,255,264		282,262		2,728,834		232,360		2,235,907		22,050
Transfer To or (From):												
Non-Mandatory												
Athletics		(1,191,264)		-		(1,864,834)		-		-		-
Total Non-Mandatory		(1,191,264)		-		(1,864,834)		-		-		-
Total Transfers		(1,191,264)		-		(1,864,834)		-		-		-
Ending Balance		225,000		-		(1,082,239)		-		(2,209,146)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Other Men's Sports	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		-		3,003		-		-		-		3,025
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		23,900		-		23,900		-		25,150		-
Other Sources		-		-		34,400		84,361		-		-
Total Revenue		23,900		3,003		58,300		84,361		25,150		3,025
Beginning Balance		-		-		(1,227,578)		-		(1,227,578)		-
Total Available		23,900		3,003		(1,169,278)		84,361		(1,202,428)		3,025
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.63	385,870	0.04	2,200	6.57	385,870	0.28	16,245	6.28	394,990	0.04	2,200
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.08	2,640	-	-	0.08	2,640	0.11	3,564	0.08	2,640	-	-
Total Salaries	6.71	388,510	0.04	2,200	6.65	388,510	0.39	19,809	6.36	397,630	0.04	2,200
Fringes		141,806		803		141,806		4,825		149,111		825
Travel		282,000		-		282,000		280		282,000		-
Utilities		10,500		-		10,500		-		10,500		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		2,712		-		2,712		-		3,178		-
Other Supplies and Expenses		630,913		-		630,913		59,447		637,466		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,456,441		3,003		1,456,441		84,361		1,479,885		3,025
Transfer To or (From):												
Non-Mandatory												
Athletics		(1,432,541)		-		(1,398,141)		-		-		-
Total Non-Mandatory		(1,432,541)		-		(1,398,141)		-		-		-
Total Transfers		(1,432,541)		-		(1,398,141)		-		-		-
Ending Balance		-		-		(1,227,578)		-		(2,682,313)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Women's Athletics	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		-		21,852		-		99,909		-		26,802
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		74,100		-		57,012		-		78,250		-
Other Sources		20,000		-		67,507		-		20,000		-
Total Revenue		94,100		21,852		124,519		99,909		98,250		26,802
Beginning Balance		-		-		(4,699,964)		-		(4,699,964)		-
Total Available		94,100		21,852		(4,575,445)		99,909		(4,601,714)		26,802
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	23.13	1,346,242	-	-	22.82	1,340,742	-	-	21.71	1,364,765	0.06	3,600
Support Staff Salaries	0.98	30,610	-	-	-	12	-	-	0.90	30,610	-	-
GA/TA Salaries	1.45	54,000	0.48	18,000	1.43	54,000	-	-	1.78	72,000	0.45	18,000
Student Salaries	-	-	-	-	0.02	504	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	1,145	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	763	-	-	-	-	-	-
Other Salaries	0.43	13,420	-	-	0.41	13,118	0.11	3,500	0.42	14,260	-	-
Total Salaries	25.99	1,444,272	0.48	18,000	24.76	1,410,284	0.11	3,500	24.81	1,481,635	0.51	21,600
Fringes		516,658		3,852		516,658		1,278		541,520		5,202
Travel		952,500		-		952,500		12,565		952,500		-
Utilities		10,000		-		10,000		-		10,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		11,905		-		11,905		-		14,301		-
Other Supplies and Expenses		2,295,085		-		1,864,887		82,566		2,334,011		-
Equipment		-		-		-		-		-		-
Total Expenditures		5,230,420		21,852		4,766,234		99,909		5,333,967		26,802
Transfer To or (From):												
Non-Mandatory												
Athletics		(5,136,320)		-		(4,641,715)		-		-		-
Total Non-Mandatory		(5,136,320)		-		(4,641,715)		-		-		-
Total Transfers		(5,136,320)		-		(4,641,715)		-		-		-
Ending Balance		-		-		(4,699,964)		-		(9,935,681)		-

Exhibit 22. Summary of New Mexico Department of Agriculture

New Mexico State University
Las Cruces 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		12,360,000		-		17,872,200		-		14,130,700		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		3,458,000		2,794,247		5,018,800		-		4,014,300
Govt Grants and Contracts - State		-		11,400		-		4,000		-		9,100
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		130,000		-		130,000		-		130,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		5,611,681		-		7,058,610		-		6,215,610		-
Total Revenue		17,971,681		3,599,400		27,725,057		5,152,800		20,346,310		4,153,400
Beginning Balance		479,102		-		4,566,909		-		3,614,140		-
Total Available		18,450,783		3,599,400		32,291,966		5,152,800		23,960,450		4,153,400
Expenditures:												
Faculty Salaries	1.01	80,120	-	-	0.12	10,000	0.93	75,000	0.12	10,000	0.87	75,000
Professional Salaries	96.23	5,601,561	20.61	1,200,000	99.91	5,869,403	15.32	900,000	96.72	6,079,363	14.32	900,000
Support Staff Salaries	36.81	1,151,959	2.56	80,000	19.72	629,129	1.57	50,000	19.32	659,744	1.46	50,000
GA/TA Salaries	0.30	11,000	-	-	-	-	0.53	20,000	-	-	0.50	20,000
Student Salaries	7.44	162,229	1.15	25,000	4.61	105,368	1.09	25,000	4.47	109,268	0.70	17,000
Federal Work-Study Salaries	-	-	0.37	8,000	0.08	1,728	0.82	18,800	0.07	1,728	0.59	14,300
State Work-Study Salaries	-	-	0.52	11,400	0.09	2,000	0.17	4,000	0.08	2,000	0.37	9,100
Other Salaries	-	-	-	-	0.46	14,692	-	-	0.43	14,692	-	-
Total Salaries	141.79	7,006,869	25.21	1,324,400	124.99	6,632,320	20.43	1,092,800	121.21	6,876,795	18.81	1,085,400
Fringes		2,466,015		474,880		2,376,936		380,000		2,530,914		384,375
Travel		427,405		75,000		544,563		70,000		547,563		60,000
Utilities		75,000		-		121,921		-		121,920		-
Institutional Support Charges		808,900		-		808,900		-		872,900		-
Plant Operation and Maintenance Charges		-		-		-		-		12,670		-
Other Supplies and Expenses		6,449,796		1,725,120		14,754,007		3,400,000		11,143,178		2,478,000
Equipment		-		-		276,710		210,000		255,000		145,625
Total Expenditures		17,233,985		3,599,400		25,515,357		5,152,800		22,360,940		4,153,400
Transfer To or (From):												
Non-Mandatory												
Research		415,688		-		415,688		-		415,688		-
Public Service		244,317		-		130,025		-		2,500		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		1,250,000		-		-		-
Renewal and Replacement		-		-		1,366,756		-		-		-
Total Non-Mandatory		660,005		-		3,162,469		-		418,188		-
Total Transfers		660,005		-		3,162,469		-		418,188		-
Ending Balance		556,793		-		3,614,140		-		1,181,322		-

Acequia Ditch Fund	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		602,289		-		732,289		-		702,289		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		602,289		-		732,289		-		702,289		-
Beginning Balance		287,364		-		617,291		-		220,900		-
Total Available		889,653		-		1,349,580		-		923,189		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.67	21,011	-	-	0.66	21,011	-	-	0.61	20,860	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.67	21,011	-	-	0.66	21,011	-	-	0.61	20,860	-	-
Fringes		7,669		-		7,669		-		7,822		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		600,000		-		1,100,000		-		600,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		628,680		-		1,128,680		-		628,682		-
Transfer To or (From):												
Non-Mandatory												
Total Transfers		-		-		-		-		-		-
Ending Balance		260,973		-		220,900		-		294,507		-

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

New Mexico State University
Las Cruces Campus

Operational Funds	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		10,124,642		-		8,501,465		-		9,520,965		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		2,708,000		-		2,800,000		-		2,500,000
Govt Grants and Contracts - State		-		11,400		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		130,000		-		130,000		-		130,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		5,611,681		-		7,058,610		-		6,215,610		-
Total Revenue		15,736,323		2,849,400		15,560,075		2,930,000		15,736,575		2,630,000
Beginning Balance		191,738		-		3,244,717		-		12,875		-
Total Available		15,928,061		2,849,400		18,804,792		2,930,000		15,749,450		2,630,000
Expenditures:												
Faculty Salaries	1.01	80,120	-	-	-	-	0.93	75,000	-	-	0.87	75,000
Professional Salaries	96.23	5,601,561	20.61	1,200,000	99.40	5,839,403	15.32	900,000	96.24	6,049,363	14.32	900,000
Support Staff Salaries	36.14	1,130,948	2.56	80,000	19.06	608,118	1.57	50,000	18.71	638,884	1.46	50,000
GA/TA Salaries	0.30	11,000	-	-	-	-	0.53	20,000	-	-	0.50	20,000
Student Salaries	7.44	162,229	1.15	25,000	4.61	105,368	1.09	25,000	4.47	109,268	0.70	17,000
Federal Work-Study Salaries	-	-	0.37	8,000	0.08	1,728	-	-	0.07	1,728	-	-
State Work-Study Salaries	-	-	0.52	11,400	0.09	2,000	-	-	0.08	2,000	-	-
Other Salaries	-	-	-	-	0.46	14,692	-	-	0.43	14,692	-	-
Total Salaries	141.12	6,985,858	25.21	1,324,400	123.70	6,571,309	19.44	1,070,000	120.00	6,815,935	17.85	1,062,000
Fringes		2,458,346		474,880		2,354,667		380,000		2,508,092		384,375
Travel		427,405		75,000		539,563		70,000		544,563		60,000
Utilities		75,000		-		121,921		-		121,920		-
Institutional Support Charges		808,900		-		808,900		-		872,900		-
Plant Operation and Maintenance Charges		-		-		-		-		12,670		-
Other Supplies and Expenses		4,216,727		975,120		5,502,593		1,200,000		4,586,790		978,000
Equipment		-		-		276,710		210,000		255,000		145,625
Total Expenditures		14,972,236		2,849,400		16,175,663		2,930,000		15,717,870		2,630,000
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		14,972,236		2,849,400		16,175,663		2,930,000		15,717,870		2,630,000
Transfer To or (From):												
Non-Mandatory										-		
Research		415,688		-		-		-		-		-
Public Service		244,317		-		50,000		-		-		-
Independent Operations		-		-		(50,502)		-		(44,870)		-
Capital Outlay		-		-		1,250,000		-		-		-
Renewal and Replacement		-		-		1,366,756		-		-		-
Total Non-Mandatory		660,005		-		2,616,254		-		(44,870)		-
Total Transfers		660,005		-		2,616,254		-		(44,870)		-
Ending Balance		295,820		-		12,875		-		76,450		-

Program Specific	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				-		1,905,377		-		2,274,377		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		2,794,247		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		4,699,624		-		2,274,377		-
Beginning Balance		-		-		273,396		-		1,280,365		-
Total Available		-		-		4,973,020		-		3,554,742		-
Expenditures:												
Faculty Salaries	-	-	-	-	0.12	10,000	-	-	0.12	10,000	-	-
Professional Salaries	-	-	-	-	0.51	30,000	-	-	0.48	30,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	0.63	40,000	-	-	0.60	40,000	-	-
Fringes		-		-		14,600		-		15,000		-
Travel		-		-		5,000		-		3,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses						5,086,840		-		2,323,319		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		5,146,440		-		2,381,319		-
Transfer To or (From):												
Non-Mandatory												
Research		-		-		415,688		-		415,688		-
Public Service		-		-		80,025		-		2,500		-
Independent Operations						(1,949,498)				44,870		
Total Non-Mandatory		-		-		(1,453,785)		-		463,058		-
Total Transfers		-		-		(1,453,785)		-		463,058		-
Ending Balance		-		-		1,280,365		-		710,365		-

Soil & Water Conservation Districts	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		1,633,069		-		6,733,069		-		1,633,069		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		750,000		-		2,200,000		-		1,500,000
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		1,633,069		750,000		6,733,069		2,200,000		1,633,069		1,500,000
Beginning Balance		-		-		431,505		-		2,100,000		-
Total Available		1,633,069		750,000		7,164,574		2,200,000		3,733,069		1,500,000
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,633,069		750,000		3,064,574		2,200,000		3,633,069		1,500,000
Equipment		-		-		-		-		-		-
Total Expenditures		1,633,069		750,000		3,064,574		2,200,000		3,633,069		1,500,000
Transfer To or (From):												
Non-Mandatory												
Independent Operations		-		-		2,000,000		-		-		-
Total Non-Mandatory		-		-		2,000,000		-		-		-
Total Transfers		-		-		2,000,000		-		-		-
Ending Balance		-		-		2,100,000		-		100,000		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Las Cruces Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
	<u>Allocated Major</u>					
All Revenues	\$ 11,978,800	\$ -	\$ 32,105,225	\$ -	\$ 16,386,900	\$ -
	<u>Allocated Minor</u>					
All Revenues	356,800	-	1,344,130	-	877,600	-
	<u>Unallocated Major</u>					
All Revenues	-	-	-	-	-	-
	<u>Unallocated Minor</u>					
Interest on Investments	100,000	-	162,000	-	100,000	-
Other	30,000	-	1,167,000	-	381,000	-
Total Revenues (Exh 1)	12,465,600	-	34,778,355	-	17,745,500	-
Beginning Balance (Exh 1)	35,931,443	-	35,619,448	-	23,495,612	-
Total Available (Exh 1)	48,397,043	-	70,397,803	-	41,241,112	-
Expenditures						
	<u>Allocated</u>					
Minor Projects	573,500	-	2,336,650	-	1,232,060	-
Major Projects	18,624,700	-	44,361,370	-	24,620,400	-
	<u>Unallocated</u>					
Minor Projects	382,300	-	2,805,900	-	1,136,625	-
Major Projects	742,100	-	549,040	-	500,000	-
Total Expenditures (Exh 1)	20,322,600	-	50,052,960	-	27,489,085	-
Transfers						
Mandatory						
Debt Service	177,738	-	177,738	-	-	-
Subtotal Mandatory	177,738	-	177,738	-	-	-
Non-Mandatory						
	<u>Unallocated</u>					
I & G	84,725	-	(937,538)	-	(58,360)	-
Student Social and Cultural	-	-	(100,000)	-	-	-
Research	-	-	(1,404,494)	-	(1,000,000)	-
Public Service	-	-	(150,394)	-	(50,000)	-
Internal Service	-	-	(113,562)	-	-	-
Independent Operations	-	-	(1,250,000)	-	-	-
Capital Outlay	-	-	-	-	-	-
Renewal and Replacement	-	-	9,147	-	-	-
Community College/Aggie Development Inc/Loan Fund	-	-	2,023,103	-	-	-
Subtotal Non-Mandatory	84,725	-	(1,923,738)	-	(1,108,360)	-
Required						
	<u>Allocated</u>					
I & G	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Subtotal Required	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Total Net Transfers (Exh 1)	(1,142,306)	-	(3,150,769)	-	(2,513,129)	-
Total Expenditures and Net Transfers	19,180,294	-	46,902,191	-	24,975,956	-
Ending Balance (Exh 1)	29,216,749	-	23,495,612	-	16,265,156	-

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Las Cruces Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
State Appropriations	\$ -	\$ -	\$ -	\$ -	\$ 1,376,691	\$ -
Other Sources	10,000	-	10,000	-	10,000	-
Sales and Service	-	-	12,700	-	-	-
Investment Earnings	25,000	-	18,800	-	20,000	-
Total Revenues (Exh 1)	35,000	-	41,500	-	\$ 1,406,691	-
Beginning Balance (Exh 1)	20,643,964	-	21,250,141	-	19,555,038	-
Total Available (Exh 1)	20,678,964	-	21,291,641	-	20,961,729	-
Expenditures						
Funds for Building Renewal	9,673,100	-	7,596,700	-	8,674,800	-
Funds for Internal Service Departments	2,681,900	-	1,454,800	-	2,405,100	-
Funds for Auxiliary Enterprises	2,063,600	-	2,671,400	-	1,850,600	-
Total Expenditures (Exh 1)	14,418,600	-	11,722,900	-	12,930,500	-
Transfers						
Mandatory						
Debt Service	(6,974)	-	(6,974)	-	(6,974)	-
Subtotal Mandatory	(6,974)	-	(6,974)	-	(6,974)	-
Non-Mandatory						
I & G	(100,000)	-	(538,150)	-	(300,000)	-
Research	-	-	(284,655)	-	-	-
Internal Service	(1,752,127)	-	(625,426)	-	(1,498,284)	-
Auxiliary Enterprises	(1,700,000)	-	(2,440,000)	-	(2,199,085)	-
Independent Operations	-	-	(1,366,756)	-	-	-
Capital Outlay	-	-	(9,147)	-	-	-
Renewal and Replacement	-	-	-	-	-	-
Debt Service	-	-	556,107	-	655,585	-
Subtotal Non-Mandatory	(3,552,127)	-	(4,708,027)	-	(3,341,784)	-
Required						
I & G	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Subtotal Required	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Total Net Transfers (Exh 1)	(8,830,397)	-	(9,986,297)	-	(8,620,054)	-
Total Expenditures and Net Transfers	5,588,203	-	1,736,603	-	4,310,446	-
Ending Balance (Exh 1)	15,090,761	-	19,555,038	-	16,651,283	-

Exhibit III. Summary of Debt Service

New Mexico State University
Las Cruces Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Required Student Fees	\$ 3,494,867	\$ -	\$ 3,643,231	\$ -	\$ 3,300,997	\$ -
Interest on Reserves & Balances	13,269	-	13,850	-	13,332	-
Lease Premises	39,597	-	39,597	-	39,597	-
Other Sources	(1,122,110)	-	(1,778,217)	-	(1,608,328)	-
Total Revenues (Exh 1)	2,425,623	-	1,918,461	-	1,745,598	-
Beginning Balance (Exh 1)	-	-	-	-	-	-
Total Available (Exh 1)	2,425,623	-	1,918,461	-	1,745,598	-
Expenditures						
Retirement of Principal-Bonds	8,447,500	-	8,447,500	-	8,316,250	-
Payment of Interest-Bonds	4,803,433	-	4,803,431	-	4,438,696	-
Net Issuance Costs, Premiums, Discounts and Srvs Charges	(1,094,110)	-	(1,044,110)	-	(923,743)	-
Total Expenditures (Exh 1)	12,156,823	-	12,206,821	-	11,831,203	-
Transfers						
Mandatory						
I & G	(1,386,664)	-	(1,386,664)	-	(1,427,622)	-
Internal Service	(1,985,232)	-	(1,985,232)	-	(1,901,693)	-
Auxiliary Enterprises	(5,915,296)	-	(5,916,349)	-	(5,835,045)	-
Capital Outlay	(177,738)	-	(177,738)	-	-	-
Renewal and Replacement	6,974	-	6,974	-	6,974	-
Debt Service	-	-	-	-	-	-
Community College/Aggie Development Inc/Loan Fund	(273,244)	-	(273,244)	-	(272,634)	-
Subtotal Mandatory	(9,731,200)	-	(9,732,253)	-	(9,430,020)	-
Non-Mandatory						
Renewal and Replacement	-	-	(556,107)	-	(655,585)	-
Subtotal Non-Mandatory	-	-	(556,107)	-	(655,585)	-
Total Net Transfers (Exh 1)	(9,731,200)	-	(10,288,360)	-	(10,085,605)	-
Total Expenditures and Net Transfers	2,425,623	-	1,918,461	-	1,745,598	-
Ending Balance (Exh 1)	-	-	-	-	-	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces 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)	235,604,453	9,580,595	247,150,847	41,257,870	260,463,538	8,039,800
Student Social & Cultural (Exh 15)	2,722,985	31,500	2,993,836	124,133	2,753,092	56,400
Research (Exh 16)	19,969,400	76,408,171	28,310,745	80,172,386	22,479,299	79,456,834
Public Service (Exh 17)	20,257,738	28,224,386	24,035,703	37,892,322	23,897,385	31,110,640
Internal Service Departments (Exh 18)	2,232,995	69,305	7,935,001	181,400	3,099,329	74,200
Student Aid, Grants, Stipends (Exh 19)	75,000	56,946,046	75,000	95,348,763	75,000	72,276,916
Auxiliary Enterprises (Exh 20)	27,843,068	84,300	29,886,438	218,000	28,854,831	112,700
Intercollegiate Athletics (Exh 21)	16,193,155	1,008,574	18,015,610	2,145,074	17,584,667	1,548,619
Independent Operations (Exh 22)	17,971,681	3,599,400	27,725,057	5,152,800	20,346,310	4,153,400
Total Current Funds Revenue	342,870,475	175,952,277	386,128,237	262,492,748	379,553,451	196,829,509
Tuition and Fees Income						
Instruction and General (Exh 2)	93,376,409	-	91,581,901	-	96,994,302	-
Student Social & Cultural (Exh 15)	2,213,299	-	2,053,577	-	2,221,055	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	20,000	-	45,000	-	50,000	-
Internal Service Departments (Exh 18)	1,428,096	-	1,428,096	-	1,418,612	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	5,456,289	-	5,589,539	-	6,315,344	-
Intercollegiate Athletics (Exh 21)	3,308,417	-	3,308,417	-	3,467,555	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Tuition and Fees Income	105,802,510	-	104,006,530	-	110,466,868	-
Federal Govt Appropriations						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	2,200,000	-	2,200,000	-	2,200,000
Public Service (Exh 17)	-	2,700,000	-	2,734,100	-	2,762,000
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Fed Govt Appropriations	-	4,900,000	-	4,934,100	-	4,962,000
State Govt Appropriations						
Instruction and General (Exh 2)	121,731,400	-	129,952,100	-	142,195,200	-
Student Social & Cultural (Exh 15)	-	-	100,000	-	-	-
Research (Exh 16)	16,456,700	-	20,976,500	-	18,990,800	-
Public Service (Exh 17)	18,138,000	-	18,921,398	-	21,013,700	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	4,177,600	-	4,242,700	-	5,951,700	-
Independent Operations (Exh 22)	12,360,000	-	17,872,200	-	14,130,700	-
Total State Govt Appropriations	172,863,700	-	192,064,898	-	202,282,100	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Local Govt Appropriations						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	2,500,000	-	2,300,000	-	2,500,000
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Local Govt Appropriations	-	2,500,000	-	2,300,000	-	2,500,000
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	134,000	4,435,154	173,000	35,457,575	134,000	2,463,700
Student Social & Cultural (Exh 15)	-	12,800	-	57,500	-	27,100
Research (Exh 16)	-	65,982,785	-	70,958,209	-	69,641,170
Public Service (Exh 17)	-	16,436,109	150,000	23,501,725	-	17,874,724
Internal Service Departments (Exh 18)	-	34,805	-	102,000	-	39,400
Student Aid, Grants, Stipends (Exh 19)	-	32,375,939	-	60,239,055	-	36,311,300
Auxiliary Enterprises (Exh 20)	-	29,900	-	116,400	-	42,100
Intercollegiate Athletics (Exh 21)	-	15,400	-	52,600	-	18,100
Independent Operations (Exh 22)	-	3,458,000	2,794,247	5,018,800	-	4,014,300
Total Federal Govt G & C	134,000	122,780,892	3,117,247	195,503,864	134,000	130,431,894
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	439,449	-	401,400	-	530,600
Student Social & Cultural (Exh 15)	-	18,700	-	42,100	-	29,300
Research (Exh 16)	-	1,841,279	-	1,347,826	-	1,496,305
Public Service (Exh 17)	-	3,467,159	-	5,212,248	-	4,541,707
Internal Service Departments (Exh 18)	-	34,500	-	79,400	-	34,800
Student Aid, Grants, Stipends (Exh 19)	-	19,216,076	-	30,684,700	-	31,540,608
Auxiliary Enterprises (Exh 20)	-	54,400	-	96,600	-	70,600
Intercollegiate Athletics (Exh 21)	-	38,800	-	78,100	-	54,100
Independent Operations (Exh 22)	-	11,400	-	4,000	-	9,100
Total State Govt G & C	-	25,121,763	-	37,946,374	-	38,307,120
Local Govt Grants & Contracts						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	89,135	-	157,834	-	10,268
Public Service (Exh 17)	9,125	204,000	-	400,098	-	335,488
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Local Govt G & C	9,125	293,135	-	557,932	-	345,756

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Private Gifts, Grants & Contracts						
Instruction and General (Exh 2)	-	4,705,992	-	5,398,895	-	5,045,500
Student Social & Cultural (Exh 15)	14,000	-	10,000	24,533	14,000	-
Research (Exh 16)	49,700	6,294,972	4,700	5,508,517	5,000	6,109,091
Public Service (Exh 17)	-	2,917,118	-	3,744,151	-	3,096,721
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	2,080,131	-	1,144,008	-	1,144,008
Auxiliary Enterprises (Exh 20)	-	-	-	5,000	-	-
Intercollegiate Athletics (Exh 21)	-	954,374	-	1,930,013	-	1,476,419
Independent Operations (Exh 22)	-	130,000	-	130,000	-	130,000
Total Private Gifts, G & C	63,700	17,082,587	14,700	17,885,117	19,000	17,001,739
Endow, Land & Perm Fund Income						
Instruction and General (Exh 2)	3,397,136	-	3,397,136	-	3,397,136	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	3,273,900	-	3,281,000	-	3,281,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	3,397,136	3,273,900	3,397,136	3,281,000	3,397,136	3,281,000
Sales & Services						
Instruction and General (Exh 2)	565,500	-	543,710	-	556,700	-
Student Social & Cultural (Exh 15)	176,444	-	245,341	-	304,457	-
Research (Exh 16)	3,048,000	-	2,970,368	-	3,035,095	-
Public Service (Exh 17)	494,240	-	556,797	-	712,757	-
Internal Service Departments (Exh 18)	754,899	-	2,106,905	-	1,680,717	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	22,198,134	-	20,895,684	-	21,129,381	-
Intercollegiate Athletics (Exh 21)	1,571,488	-	1,554,400	-	1,698,036	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Sales & Services	28,808,705	-	28,873,205	-	29,117,143	-
Other Sources						
Instruction and General (Exh 2)	16,400,008	-	21,503,000	-	17,186,200	-
Student Social & Cultural (Exh 15)	319,242	-	584,918	-	213,580	-
Research (Exh 16)	415,000	-	4,359,177	-	448,404	-
Public Service (Exh 17)	1,596,373	-	4,362,508	-	2,120,928	-
Internal Service Departments (Exh 18)	50,000	-	4,400,000	-	-	-
Student Aid, Grants, Stipends (Exh 19)	75,000	-	75,000	-	75,000	-
Auxiliary Enterprises (Exh 20)	188,645	-	3,401,215	-	1,410,106	-
Intercollegiate Athletics (Exh 21)	7,135,650	-	8,910,093	84,361	6,467,376	-
Independent Operations (Exh 22)	5,611,681	-	7,058,610	-	6,215,610	-
Total Other Sources	31,791,599	-	54,654,521	84,361	34,137,204	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue (by category)						
Tuition and Fees Income	105,802,510	-	104,006,530	-	110,466,868	-
Federal Govt Appropriations	-	4,900,000	-	4,934,100	-	4,962,000
State Govt Appropriations	172,863,700	-	192,064,898	-	202,282,100	-
Local Govt Appropriations	-	2,500,000	-	2,300,000	-	2,500,000
Federal Govt Grant & Contracts	134,000	122,780,892	3,117,247	195,503,864	134,000	130,431,894
State Govt Grant & Contracts	-	25,121,763	-	37,946,374	-	38,307,120
Local Govt Grant & Contracts	9,125	293,135	-	557,932	-	345,756
Private Gifts, Grant & Contracts	63,700	17,082,587	14,700	17,885,117	19,000	17,001,739
Endow, Land & Perm Fund Income	3,397,136	3,273,900	3,397,136	3,281,000	3,397,136	3,281,000
Sales & Services	28,808,705	-	28,873,205	-	29,117,143	-
Other Sources	31,791,599	-	54,654,521	84,361	34,137,204	-
Total Current Funds Revenue	342,870,475	175,952,277	386,128,237	262,492,748	379,553,451	196,829,509

Exhibit b. Summary of Salaries in all Current Funds

	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)	985.56	64,876,637	88.82	3,871,300	1,245.26	80,882,808	157.47	6,810,114	966.02	69,419,340	73.23	3,453,700
Academic Support (Exh 11)	180.97	8,929,057	13.81	391,900	216.59	10,728,262	21.64	720,738	217.50	11,710,833	15.03	492,700
Student Services (Exh 12)	150.55	7,383,605	7.55	171,600	167.52	8,464,524	7.79	197,422	151.45	8,181,113	7.83	211,000
Institutional Support (Exh 13)	317.51	16,016,293	5.21	117,900	341.36	17,186,719	3.84	90,070	309.74	17,056,375	5.06	123,800
Operation & Maintenance of Plant (Exh 14)	258.29	9,194,610	0.59	12,775	238.40	8,640,226	-	-	229.16	8,974,290	-	-
Student Social & Cultural (Exh 15)	53.53	1,568,297	1.45	31,500	47.15	1,440,870	4.35	99,600	44.14	1,381,647	2.31	56,400
Research (Exh 16)	350.76	17,682,722	607.71	28,313,976	338.23	17,649,354	574.38	27,248,453	344.10	19,075,413	605.80	30,817,027
Public Service (Exh 17)	253.62	13,267,838	261.77	12,090,209	237.66	12,710,193	289.74	13,450,381	239.54	13,894,812	271.24	13,640,052
Internal Service Departments (Exh 18)	267.37	12,374,104	3.18	69,305	240.50	11,132,872	7.93	181,400	261.01	13,202,254	3.03	74,200
Auxiliary Enterprises (Exh 20)	191.43	6,793,857	3.87	84,300	228.49	8,219,702	9.32	213,000	175.98	7,125,423	4.61	112,700
Intercollegiate Athletics (Exh 21)	113.35	6,255,714	7.38	320,127	130.33	7,109,325	10.21	380,742	118.10	7,069,408	5.47	204,738
Independent Operations (Exh 22)	141.79	7,006,869	25.21	1,324,400	124.99	6,632,320	20.43	1,092,800	121.21	6,876,795	18.81	1,085,400
Total of Salaries	3,264.73	171,349,603	1,026.55	46,799,292	3,556.48	190,797,175	1,107.10	50,484,720	3,177.95	183,967,703	1,012.42	50,271,717
Faculty Salaries												
Instruction (Exh 10)	664.75	52,965,560	21.50	1,712,000	797.10	64,524,329	25.57	2,072,039	656.23	56,839,840	16.52	1,430,500
Academic Support (Exh 11)	11.98	952,527	-	-	20.94	1,694,404	1.56	126,080	22.81	1,974,711	0.58	50,000
Student Services (Exh 12)	-	-	0.13	10,000	14.26	1,154,905	0.07	5,449	-	-	0.12	10,000
Institutional Support (Exh 13)	-	-	-	-	4.25	343,711	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.48	37,583	-	-	0.24	19,828	-	-	0.23	20,000	-	-
Research (Exh 16)	74.10	5,904,935	65.38	5,217,271	71.35	5,776,175	57.11	4,623,287	70.88	6,139,382	56.62	4,903,316
Public Service (Exh 17)	76.16	6,070,518	42.03	3,356,110	73.14	5,920,226	40.10	3,247,138	77.53	6,715,063	38.11	3,299,858
Internal Service Departments (Exh 18)	-	-	-	-	0.35	28,000	-	-	0.34	29,120	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-	-	-	-	-	-	-
Independent Operations (Exh 22)	1.01	80,120	-	-	0.12	10,000	0.93	75,000	0.12	10,000	0.87	75,000
Total of Faculty Salaries	828.48	66,011,243	129.04	10,295,381	981.75	79,471,578	125.34	10,148,993	828.14	71,728,116	112.82	9,768,674
Professional Salaries												
Instruction (Exh 10)	20.12	1,170,539	7.39	430,000	27.23	1,600,366	16.25	954,750	21.18	1,332,019	6.33	397,000
Academic Support (Exh 11)	88.65	5,160,445	1.82	106,000	101.44	5,958,946	1.86	109,894	96.91	6,090,997	1.71	107,700
Student Services (Exh 12)	98.57	5,738,790	-	-	94.46	5,549,739	0.10	6,038	104.19	6,549,289	0.06	4,000
Institutional Support (Exh 13)	226.07	13,160,383	0.12	7,000	229.52	13,484,311	0.06	3,670	225.92	14,200,538	-	-
Operation & Maintenance of Plant (Exh 14)	45.32	2,638,624	-	-	42.47	2,494,722	-	-	44.51	2,798,116	-	-
Student Social & Cultural (Exh 15)	8.97	521,932	-	-	8.33	489,143	-	-	7.17	450,312	-	-
Research (Exh 16)	121.84	7,092,168	214.15	12,462,536	127.15	7,468,967	214.01	12,572,125	127.33	8,004,204	237.71	14,940,950
Public Service (Exh 17)	70.04	4,073,254	79.86	4,644,230	65.73	3,860,487	96.48	5,667,901	65.84	4,138,283	94.28	5,926,170
Internal Service Departments (Exh 18)	162.99	9,487,348	-	-	139.23	8,178,924	-	-	159.74	10,040,499	-	-
Auxiliary Enterprises (Exh 20)	59.42	3,458,971	-	-	55.71	3,272,827	-	-	62.56	3,931,638	-	-
Intercollegiate Athletics (Exh 21)	100.97	5,877,236	3.98	231,764	110.35	6,482,745	3.92	229,744	105.90	6,657,140	1.54	96,375
Independent Operations (Exh 22)	96.23	5,601,561	20.61	1,200,000	99.91	5,869,403	15.32	900,000	96.72	6,079,363	14.32	900,000
Total of Professional Salaries	1,099.19	63,981,251	327.93	19,081,530	1,101.53	64,710,580	348.00	20,444,122	1,117.97	70,272,398	355.95	22,372,195

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Las Cruces 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)	64.65	2,023,701	10.93	342,000	68.50	2,186,038	4.89	156,139	56.35	1,923,009	6.06	206,000
Academic Support (Exh 11)	28.95	906,115	1.47	46,000	35.80	1,142,616	2.23	71,013	39.57	1,350,946	1.34	46,000
Student Services (Exh 12)	48.93	1,531,233	-	-	31.50	1,004,414	-	-	44.29	1,512,217	-	-
Institutional Support (Exh 13)	90.88	2,843,670	-	-	92.26	2,944,475	-	-	83.23	2,841,404	-	-
Operation & Maintenance of Plant (Exh 14)	200.75	6,281,769	-	-	181.20	5,782,029	-	-	170.62	5,825,756	-	-
Student Social & Cultural (Exh 15)	5.02	157,111	-	-	5.42	172,870	-	-	1.32	45,000	-	-
Research (Exh 16)	78.41	2,453,591	63.62	1,990,350	76.80	2,451,045	62.60	1,997,575	83.50	2,850,786	67.88	2,318,138
Public Service (Exh 17)	65.47	2,048,099	79.05	2,474,060	62.52	1,994,912	78.14	2,493,292	58.19	1,986,633	71.76	2,449,860
Internal Service Departments (Exh 18)	50.60	1,582,773	-	-	56.35	1,798,048	-	-	59.45	2,029,931	-	-
Auxiliary Enterprises (Exh 20)	46.54	1,456,540	-	-	41.46	1,322,580	-	-	41.41	1,413,498	-	-
Intercollegiate Athletics (Exh 21)	7.23	226,178	-	-	5.12	163,523	-	-	7.02	239,868	0.53	18,163
Independent Operations (Exh 22)	36.81	1,151,959	2.56	80,000	19.72	629,129	1.57	50,000	19.32	659,744	1.46	50,000
Total of Support Staff Salaries	724.24	22,662,739	157.63	4,932,410	676.65	21,591,679	149.43	4,768,019	664.27	22,678,792	149.03	5,088,161
GA/TA Salaries												
Instruction (Exh 10)	232.49	8,639,455	20.05	745,000	272.19	10,267,975	68.47	2,582,783	229.08	9,246,805	20.44	825,500
Academic Support (Exh 11)	51.39	1,909,970	0.70	26,000	37.43	1,411,654	3.10	117,208	50.65	2,044,241	0.64	26,000
Student Services (Exh 12)	3.05	113,582	-	-	5.79	218,306	0.78	29,293	2.97	119,607	0.62	25,000
Institutional Support (Exh 13)	-	-	-	-	1.58	59,604	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	0.11	4,160	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	31.55	1,172,453	177.03	6,579,856	30.41	1,147,069	170.22	6,421,289	31.14	1,257,248	168.27	6,792,479
Public Service (Exh 17)	7.58	281,919	15.88	590,433	4.55	171,522	18.74	707,319	5.52	222,776	17.21	694,185
Internal Service Departments (Exh 18)	2.85	105,706	-	-	3.53	133,241	-	-	2.04	82,725	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	0.63	25,300	-	-
Intercollegiate Athletics (Exh 21)	1.99	74,000	0.91	34,163	1.43	54,000	0.33	12,674	2.28	92,000	0.45	18,000
Independent Operations (Exh 22)	0.30	11,000	-	-	-	-	0.53	20,000	-	-	0.50	20,000
Total of GA/TA Salaries	331.20	12,308,085	214.57	7,975,452	357.02	13,467,531	262.17	9,890,566	324.31	13,090,702	208.13	8,401,164
Student Salaries												
Instruction (Exh 10)	3.55	77,382	8.92	194,000	22.66	517,971	18.41	421,487	3.18	77,667	4.28	104,900
Academic Support (Exh 11)	-	-	1.93	42,000	12.80	292,737	2.43	55,767	0.82	19,938	2.29	56,000
Student Services (Exh 12)	-	-	0.14	3,000	13.82	316,352	0.43	9,942	-	-	-	-
Institutional Support (Exh 13)	0.56	12,240	-	-	7.95	181,864	-	-	0.59	14,433	-	-
Operation & Maintenance of Plant (Exh 14)	11.37	247,881	-	-	11.80	269,759	-	-	13.25	324,082	-	-
Student Social & Cultural (Exh 15)	38.80	845,753	-	-	32.12	735,045	-	-	34.43	841,835	-	-
Research (Exh 16)	34.90	760,861	55.41	1,207,804	23.91	547,117	59.40	1,359,039	22.37	546,845	63.51	1,552,365
Public Service (Exh 17)	28.46	620,197	29.08	634,101	27.05	619,410	36.62	837,904	27.94	683,178	37.14	907,807
Internal Service Departments (Exh 18)	41.02	894,147	-	-	33.88	775,175	-	-	32.70	798,961	-	-
Auxiliary Enterprises (Exh 20)	82.14	1,790,949	-	-	61.31	1,402,875	-	-	69.29	1,693,464	-	-
Intercollegiate Athletics (Exh 21)	1.70	37,000	-	-	1.50	34,498	-	-	1.51	37,000	-	-
Independent Operations (Exh 22)	7.44	162,229	1.15	25,000	4.61	105,368	1.09	25,000	4.47	109,268	0.70	17,000
Total of Student Salaries	249.94	5,448,639	96.63	2,105,905	253.41	5,798,171	118.38	2,709,139	210.55	5,146,671	107.92	2,638,072

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Las Cruces 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
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	10.21	222,600	1.91	41,325	8.13	185,899	-	-	8.70	212,800
Academic Support (Exh 11)	-	-	4.51	98,300	0.80	18,432	4.38	100,300	-	-	2.66	65,100
Student Services (Exh 12)	-	-	4.00	87,200	0.95	21,480	4.14	94,700	-	-	3.97	97,100
Institutional Support (Exh 13)	-	-	2.56	55,700	0.21	4,918	1.23	28,100	-	-	2.00	49,000
Operation & Maintenance of Plant (Exh 14)	-	-	0.19	4,155	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.07	1,450	0.59	12,800	0.45	10,482	2.51	57,500	0.37	9,000	1.11	27,100
Research (Exh 16)	1.01	21,964	7.89	171,977	0.90	20,526	3.93	90,067	2.01	49,316	3.71	90,625
Public Service (Exh 17)	0.73	16,000	4.53	104,232	0.01	296	5.68	129,882	-	-	1.08	26,500
Internal Service Departments (Exh 18)	0.23	5,163	1.60	34,805	0.36	8,320	4.46	102,000	0.37	9,352	1.61	39,400
Auxiliary Enterprises (Exh 20)	0.45	9,933	1.37	29,900	0.49	11,206	5.09	116,400	0.45	10,910	1.72	42,100
Intercollegiate Athletics (Exh 21)	0.46	10,000	0.71	15,400	0.17	3,832	2.30	52,600	0.41	10,000	0.74	18,100
Independent Operations (Exh 22)	-	-	0.37	8,000	0.08	1,728	0.82	18,800	0.07	1,728	0.59	14,300
Total of Federal Work Study Salaries	2.95	64,510	38.53	845,069	6.33	142,545	42.67	976,248	3.68	90,306	27.89	682,125
State Work Study Salaries												
Instruction (Exh 10)	-	-	8.61	187,700	3.31	73,458	7.21	164,965	-	-	9.78	239,000
Academic Support (Exh 11)	-	-	3.38	73,600	2.90	66,290	5.92	135,371	-	-	5.81	141,900
Student Services (Exh 12)	-	-	3.28	71,400	1.77	40,622	2.27	52,000	-	-	3.06	74,900
Institutional Support (Exh 13)	-	-	2.53	55,200	1.19	27,279	2.55	58,300	-	-	3.06	74,800
Operation & Maintenance of Plant (Exh 14)	-	-	0.40	8,620	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.15	3,268	0.86	18,700	0.56	12,742	1.84	42,100	0.61	15,000	1.20	29,300
Research (Exh 16)	0.33	7,315	7.77	169,382	0.81	18,445	4.60	105,152	0.73	18,158	5.92	144,780
Public Service (Exh 17)	0.44	9,500	8.16	187,636	0.52	11,745	8.74	199,876	0.55	13,300	6.42	156,865
Internal Service Departments (Exh 18)	0.37	8,000	1.58	34,500	0.64	14,565	3.47	79,400	0.61	14,901	1.42	34,800
Auxiliary Enterprises (Exh 20)	1.37	29,896	2.50	54,400	0.96	22,037	4.23	96,600	0.54	13,303	2.89	70,600
Intercollegiate Athletics (Exh 21)	-	-	1.78	38,800	0.50	11,288	3.42	78,100	-	-	2.21	54,100
Independent Operations (Exh 22)	-	-	0.52	11,400	0.09	2,000	0.17	4,000	0.08	2,000	0.37	9,100
Total of State Work Study Salaries	2.66	57,979	41.37	911,338	13.25	300,471	44.42	1,015,864	3.12	76,662	42.14	1,030,145
Other Salaries												
Instruction (Exh 10)	-	-	1.21	38,000	52.36	1,671,346	8.54	272,052	-	-	1.12	38,000
Academic Support (Exh 11)	-	-	-	-	4.48	143,183	0.16	5,105	6.74	230,000	-	-
Student Services (Exh 12)	-	-	-	-	4.97	158,706	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	4.40	140,557	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	0.85	26,336	-	-	2.82	89,556	-	-	0.78	26,336	-	-
Student Social & Cultural (Exh 15)	0.04	1,200	-	-	0.03	760	-	-	0.01	500	-	-
Research (Exh 16)	8.62	269,435	16.46	514,800	6.90	220,010	2.51	79,919	6.14	209,474	2.18	74,374
Public Service (Exh 17)	4.74	148,351	3.18	99,407	4.14	131,595	5.24	167,069	3.97	135,579	5.24	178,807
Internal Service Departments (Exh 18)	9.31	290,967	-	-	6.16	196,599	-	-	5.76	196,765	-	-
Auxiliary Enterprises (Exh 20)	1.51	47,568	-	-	68.56	2,188,177	-	-	1.10	37,310	-	-
Intercollegiate Athletics (Exh 21)	1.00	31,300	-	-	11.26	359,439	0.24	7,624	0.98	33,400	-	-
Independent Operations (Exh 22)	-	-	-	-	0.46	14,692	-	-	0.43	14,692	-	-
Total of Other Salaries	26.07	815,157	20.85	652,207	166.54	5,314,620	16.69	531,769	25.91	884,056	8.54	291,181
Summary of Salaries (by type)												
Faculty Salaries	828.48	66,011,243	129.04	10,295,381	981.75	79,471,578	125.34	10,148,993	828.14	71,728,116	112.82	9,768,674
Professional Salaries	1,099.19	63,981,251	327.93	19,081,530	1,101.53	64,710,580	348.00	20,444,122	1,117.97	70,272,398	355.95	22,372,195
Support Staff Salaries	724.24	22,662,739	157.63	4,932,410	676.65	21,591,679	149.43	4,768,019	664.27	22,678,792	149.03	5,088,161
GA/TA Salaries	331.20	12,308,085	214.57	7,975,452	357.02	13,467,531	262.17	9,890,566	324.31	13,090,702	208.13	8,401,164
Student Salaries	249.94	5,448,639	96.63	2,105,905	253.41	5,798,171	118.38	2,709,139	210.55	5,146,671	107.92	2,638,072
Federal Work Study Salaries	2.95	64,510	38.53	845,069	6.33	142,545	42.67	976,248	3.68	90,306	27.89	682,125
State Work Study Salaries	2.66	57,979	41.37	911,338	13.25	300,471	44.42	1,015,864	3.12	76,662	42.14	1,030,145
Other Salaries	26.07	815,157	20.85	652,207	166.54	5,314,620	16.69	531,769	25.91	884,056	8.54	291,181
Total of Salaries (by type)	3,264.73	171,349,603	1,026.55	46,799,292	3,556.48	190,797,175	1,107.10	50,484,720	3,177.95	183,967,703	1,012.42	50,271,717

Exhibit c. Proposed Salary Increases

		Operating Budget 2022-2023			
		Proposed Percentage Salary Increase			
Salary Categories					
Returning Faculty			6%+1% average		See Note
Adjunct Faculty			0.00%		
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					

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

New Mexico State University
Las Cruces Campus

		Revised Budget 2021-2022	Operating Budget 2022-2023
Regular Semester			
Undergraduate Tuition			
Part-time Students (Hourly Rate)			
	Resident	251.70	261.80
	Non-Resident	937.80	975.30
Full-time Students (per semester)			
	Resident	3,234.70	3,364.10
	135-Mile Texas Rate	3,558.17	3,700.51
	Non-Resident	12,045.50	12,527.30
Summer Session			
	Hourly Tuition Rate	251.70	261.80
Graduate Tuition			
Part-time Students (Hourly Rate)			
	Resident	276.70	287.98
	Non-Resident	962.80	1,001.30
Full-time Students (per semester)			
	Resident	2,490.30	2,590.20
	135-Mile Texas Rate	2,739.33	2,849.22
	Non-Resident	8,665.20	9,011.70
Summer Session			
	Hourly Tuition Rate	276.70	287.98
Required Fees			
	Full-time Students	787.50	840.00
	Part-time Students	52.50	56.00
	135-Mile Texas Rate	787.50	840.00
	Non-Resident	787.50	840.00
Total Tuition & Required Fees			
Full-time Undergraduate			
	Resident	4,022.20	4,204.10
	135-Mile Texas Rate	4,345.67	4,540.51
	Non-Resident	12,833.00	13,367.30
Full-time Graduate			
	Resident	2,962.80	3,094.20
	135-Mile Texas Rate	3,526.83	3,353.22
	Non-Resident	9,137.70	9,515.70
Room Rates			
	Maximum Rate *	2,987.00	3,077.00
	Minimum Rate *	2,112.00	2,175.00
Board Rates			
	Maximum Rate	2,450.00	2,604.00
	Minimum Rate	1,650.00	1,754.00
* Room Rates: Residence Hall Double Occupancy			
Rates listed above were approved by the Board of Regents of New Mexico State University			
Note: Starting in FY16, the tuition and required fees for a full-time undergraduate student reflect a FULL academic year as defined by 30 semester hours. The NMSU Las Cruces Campus offers a discounted flat tuition rate for students taking 15 credit hours or more, this rate is provided as the full-time rate. Full-time for a graduate student is reflected at 9 credit hours.			

Exhibit e. Salaries of Principal Officers

New Mexico State University
Las Cruces Campus

		Operating Budget 2021-2022		Revised Budget 2021-2022		Operating Budget 2022-2023	
Exhibit 11							
	Dean, Library (Interim)	Terpis	137,025	Comerford	168,000	Comerford	168,000
	Dean, Agricultural Consumer and Environmental Sciences	Flores	223,802	Flores	230,516	Flores	233,516
	Dean, Arts & Sciences	Pontelli	225,008	Pontelli	231,758	Pontelli	234,758
	Dean, Business (Interim)	Hoffman	242,236	Hogan	180,274	Hogan	180,274
	Dean, HEST (Interim)	Pichon	170,520	Pichon	175,636	Pichon	175,636
	Dean, Engineering	Reddi	225,666	Reddi	232,436	Reddi	235,436
	Dean, Honors Program	Camarena	162,400	Camarena	164,800	Camarena	167,800
Exhibit 12							
	Director, Financial Aid and Scholarships (Interim)	McKenzie	98,699	Tucker	62,727	Tucker	65,727
	Director, Admissions	Miner	98,699	Miner	117,299	Miner	120,299
	Dean of Students	Goodman	113,680	Goodman	118,450	Goodman	121,450
	University Registrar	Sedillo	102,921	Sedillo	106,009	Sedillo	109,009
Exhibit 13							
	Chancellor	Arvizu	500,000	Arvizu	500,000	Arvizu	500,000
	Vice Chancellor & Strategic Chief Financial Officer	Johnston	322,669	Johnston	332,349	Johnston	335,349
	Provost & Sr. VP Acad Affairs (Interim)	Parker	304,500	Campbell	180,274	Campbell	180,274
	Vice President, University Advancement	Dictson	304,500	Dictson	313,635	Dictson	316,635
	Vice President, Student Success	Scott	232,232	Scott	239,199	Scott	242,199
	Vice President, Research/Dean Grad School (Interim)	Cifuentes	237,510	Scott	-	Scott	-
Exhibit 16							
	Director, Agriculture Experiment Station (AES)	Edgar	182,700	Edgar	188,181	Edgar	191,181
	Director, Physical Science Laboratory	Sanchez	201,985	Sanchez	208,045	Sanchez	211,045
	Director, Water Resources Research Institute (WRRRI)	Fernald	45,675	Fernald	45,675	Fernald	45,675
Exhibit 17							
	Director, Cooperative Extension Service (CES)	Boren	187,775	Boren	193,408	Boren	196,408
Exhibit 21							
	Director of Athletics	Moccia	278,000	Moccia	280,000	Moccia	283,000
	Head Football Coach	Martin	435,435	Kill	550,000	Kill	550,000
	Head Basketball Coach	Jans	294,350	Heiar	300,000	Heiar	300,000
Exhibit 22							
	Director, New Mexico Department of Agriculture	Witte	164,658	Witte	172,990	Witte	175,990