

New Mexico State University

Operating Budget Dona Ana Campus 2023-2024



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NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2024 (Academic Year 2023-2024)

INSTITUTION: New Mexico State University - Doña Ana

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$48,188,973	\$27,667,099	\$75,856,072
PLANT FUNDS	\$28,866,062	N/A	\$28,866,062
TOTAL	\$77,055,035	\$27,667,099	\$104,722,134

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 2024 (Academic Year 2023-2024)

INSTITUTION: New Mexico State University - Doña Ana

Prepared By: Kelly Brooks

Date: 1-May-23

PROGRAM DESCRIPTION	FINAL BUDGET FY23	PROPOSED BUDGET FY24	EXHIBIT(S) WHERE EXPENSE BUDGETED
PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION			
Include all Recurring + COMP Per Section 4, 5 & 8:			
<u>Dona Ana I&G</u>	<u>\$25,770,100</u>	<u>\$27,492,300</u>	<u>10-14</u>
<u>Dona Ana - Nurse Expansion</u>	<u>\$275,900</u>	<u>\$928,900</u>	<u>10</u>
<u>Dona Ana - Dental Clinic</u>	<u>\$279,000</u>	<u>\$429,000</u>	<u>10</u>
<u>Dona Ana - High Skills Distribution</u>	<u>\$46,245</u>		<u>10</u>
<u>Dona Ana - Student Support</u>		<u>\$91,300</u>	<u>12</u>
<u>Dona Ana - Faculty Salary</u>		<u>\$219,200</u>	<u>10</u>
<u>Dona Ana - Endowed Faculty - Educator Prep</u>	<u>\$1,000,000</u>	<u>\$0</u>	<u>10</u>
<u>(add rows as needed)</u>			
SUBTOTAL DIRECT (per final GF Summary)	<u>\$27,371,245</u>	<u>\$29,160,700</u>	
PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's + BR&R) -EXCLUDING COMP:			
<u>Dual Credit</u>	<u>\$397,646</u>		<u>10-14</u>
<u>BR&R</u>	<u>\$271,781</u>	<u>\$492,214</u>	<u>Exh II</u>
<u>(add rows as needed)</u>			
SUBTOTAL FLOW-THROUGH	<u>\$669,427</u>	<u>\$492,214</u>	
TOTAL GF APPROPRIATIONS	<u>\$28,040,672</u>	<u>\$29,652,914</u>	

PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION

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

<u>Dona Ana - Dental Clinic-SB1</u>	<u>\$50,000</u>		<u>10</u>
<u>(add rows as needed)</u>			

TOTAL Other Appropriations	\$50,000	\$0
Total Must tie to General Fund Summary	\$28,090,672	\$29,652,914

Totals by Exhibit (from Above)		
Exhibits 10-14		\$29,160,700
Exhibit 16		
Exhibit 17		
Exhibit 21		
Exhibit 22		
Plant Fund		\$492,214
Total General Fund Appropriations		\$29,652,914

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 2024 (Academic Year 2023-2024)**

INSTITUTION: New Mexico State University - Doña Ana

Ruth A. Johnston Digitally signed by Ruth A. Johnston
Date: 2023.04.27 14:05:26 -06'00'

4/27/2023

Approved by: Ruth Johnston
(required) Name of Chief Financial Officer (type)

CFO Signature

Date

<input checked="" type="checkbox"/>	Please check if rate is flat tuition which covers 12-18 hours
<input type="checkbox"/>	Please check if rate is flat tuition which covers 15-18 hours
<input type="checkbox"/>	Other - No flat rate

2023-2024 ACADEMIC YEAR as reported in FY24 Budget Exhibit

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

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

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

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

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

-	-
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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	Min Rate	Max Rate
(per semester)		
Room		
Board		

This form is used to populate a variety of both unpublished and published reports. Below are the WICHE Survey reporting definitions.

SECTION 2 – Definitions

- For the purposes of this survey, the following definitions apply:
- **Tuition** is the total dollar amount paid by a full-time student for a full academic year, usually two semesters, three quarters, or two trimesters.
 - **Required fees** include the institutional fees that a majority of full-time students are required to pay in addition to tuition. Costs for books and supplies should not be included. *If there are differences in tuition and fees for lower division and upper division students, please provide lower division tuition and fees.*
 - **Full-time undergraduate** tuition and fee rates should be based on 15 credit hours per semester or equivalent. (Please provide an endnote(s) if your calculation differs from how data have been submitted in previous years.)
 - **Full-time graduate** tuition and fee rates should be based on 12 credit hours per semester or equivalent. (Please provide an endnote(s) if your calculation differs from how data have been submitted in previous years.)

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Building Renewal & Replacement Transfer
FY 2024 (Academic Year 2023-2024)

INSTITUTION: New Mexico State University - Doña Ana

Prepared By: Kelly Brooks

Date: 1-May-23

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY23	PROPOSED BUDGET FY24
Total BR&R Transfer Amount (annual recurring I&G Transfer)	2	\$205,841	\$205,841
BR&R Allocation per Laws 2023 Ch 210 Section 5 Non-Recurring			
Less amount retained in I&G for I&G purposes (enter as negative)			
Equals amount transferred to BR&R (Exh. II)		\$205,841	\$205,841

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

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

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Equipment
FY 2024 (Academic Year 2023-2024)

INSTITUTION: New Mexico State University - Doña Ana

Prepared By: Kelly Brooks

Date: 1-May-23

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY23	PROPOSED BUDGET FY24
Total ER&R Transfer Amount (annual recurring I&G Transfer)	2	\$143,107	\$143,107
ER&R Allocation per Laws 2023 Ch 210 Section 5 Non-Recurring			
Less amount retained in I&G for I&G purposes (enter as negative)			
Equals amount transferred to ER&R (Exh. II)		\$143,107	\$143,107

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2023	PROPOSED BUDGET FY 2024
Instruction	10	\$14,400	\$34,400
Academic Support	11		
Student Services	12		
Institutional Support	13		
Operation & Maintenance of Plant	14		
Student Social & Cultural Activities	15		
Research	16		
Public Service	17		
Internal Services	18		
Auxiliary Enterprises	20		
Athletics	21		
Independent Operations	22		
SUB-TOTAL CURRENT FUNDS		\$14,400	\$34,400

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I	\$0	\$0
to Renewals & Replacements	II	\$0	\$0
SUB-TOTAL PLANT FUNDS		\$0	\$0

TOTAL EXPENDITURES & TRANSFERS: **\$14,400** **\$34,400**

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2024 (Academic Year 2023-2024)

INSTITUTION: New Mexico State University - Doña Ana

Prepared By: Kelly Brooks

Date: 1-May-23

	FINAL BUDGET FY 2023	PROPOSED BUDGET FY 2024	EXHIBIT(S) WHERE BUDGETED
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SOURCES OF INDIRECT COST REVENUE:

Instruction & General	\$196,908	\$183,171	9
Research			16
Public Service	\$16,245	\$22,416	17
Other			(e.g. 22)
TOTAL SOURCES	\$213,153	\$205,587	

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):			
Institutional Support	\$213,153	\$205,587	13

Research Programs (Specify):			

Public Service Programs (Specify):			

Other Programs (Specify):			

TOTAL USES	\$213,153	\$205,587	

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Compensation Table
FY 2024 (Academic Year 2023-2024)

INSTITUTION: New Mexico State University - Doña Ana

COMPENSATION TABLE		
	COMPENSATION INCREASE (%)	FIXED OR VARIABLE
FACULTY	6%	Fixed
STAFF	6%	Fixed
EXECUTIVE	6%	Fixed

If "Variable" was selected, please explain below:

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Federal Funding in Response to COVID-19
FY 2024 (Academic Year 2023-2024)**

INSTITUTION: New Mexico State University - Doña Ana

Prepared By: Cynthia Vigil

Date: 1-May-23

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)	FY22		FY23		FY24	Restricted or Unrestricted	Exhibit where budgeted
								Budget	Actuals	Budget	Estimated Actuals	Proposed Budget		
Dept of Ed	HERF MSI HERF	18004(a)(2)	84.425	6/30/2023			Other Supplies & Expenses	533,076	533,076	-	-	-	Restricted	10
Dept of Ed	Institutional	18004(a)(1)	84.425	6/30/2023			Other Supplies & Expenses	4,699,845	4,699,845	-	-	-	Restricted	10
Dept of Ed	HERF Student	18004(a)(1)	84.425	6/22/2022			Student Support	6,278,539	6,278,539	-	-	-	Restricted	19
ECECD	Other		93.575	6/30/2023			Student Success	261,000	261,000	830,000	830,000		Restricted	19

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Calculation of 3% Scholarship Required Transfer
FY 2024 (Academic Year 2023-2024)

INSTITUTION: New Mexico State University - Doña Ana

Prepared By: Kelly Brooks

Date: 5/1/2023

Example					
FY 2024	Fall 2022	FY 2024	FY 2022	Change	Change
Undergraduate	Undergraduate	Scholarship	Scholarship		
Tuition & Fees	Student Head	Required	Actual	(Dollars)	(Percent)
Semester Rate	Count	Transfer	Transfer		
\$2,037.00	1,408	\$172,086	\$226,951	(\$54,865)	-24.17%

FY 2024	Fall 2022	FY 2024	FY 2022	Change	Change
Undergraduate	Undergraduate	Scholarship	Scholarship		
Tuition & Fees	Student Head	Required	Actual	(Dollars)	(Percent)
Semester Rate	Count	Transfer	Transfer		
\$921.00	5,160	\$285,142	\$435,243	(\$150,101)	-34.49%

Headcount = eligible resident students only

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

FINAL

BUDGET

FY23

PROPOSED

BUDGET

FY24

Total 3% Scholarship Transfer Amount

\$460,243

\$435,243

**Operating Budget
Doña Ana Campus
2023-2024**

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

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Exhibit 1. Summary of Current and Plant Funds

	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 44,177,310	\$ 4,059,206	\$ 46,931,540	\$ 4,325,654	\$ 47,820,171	\$ 4,002,083
Student Soc & Cultural Dev Activities (Exh 15)	390,655	-	430,455	-	428,655	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	125,400	399,387	273,579	1,137,112	125,400	1,583,066
Internal Service Depts (Exh 18)	1,850	71,300	200	59,400	-	45,000
Student Aid Grants & Stipends (Exh 19)	-	18,848,700	-	21,494,588	-	21,964,850
Auxiliary Enterprises (Exh 20)	235,460	72,100	193,586	72,100	235,460	72,100
Subtotal Current Funds	44,930,675	23,450,693	47,829,360	27,088,854	48,609,686	27,667,099
Capital Outlay (Exh I)	3,452,000	-	13,221,889	-	12,875,000	-
Renewal & Replacement (Exh II)	271,781	-	271,781	-	492,214	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
Total Revenues	\$ 49,054,456	\$ 23,450,693	\$ 61,723,030	\$ 27,088,854	\$ 62,376,900	\$ 27,667,099
Beginning Balances						
Instruction and General (Exh 2)	\$ 1,489,692	\$ -	\$ 9,570,274	\$ -	\$ 1,710,680	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	178,285	-	379,113	-	355,558	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	119,678	-	146,658	-	119,865	-
Internal Service Depts (Exh 18)	43,664	-	83,981	-	203,945	-
Student Aid Grants & Stipends (Exh 19)	215,080	-	215,080	-	215,080	-
Auxiliary Enterprises (Exh 20)	112,791	-	173,658	-	126,454	-
Subtotal Current Funds	2,159,190	-	10,568,764	-	2,731,582	-
Capital Outlay (Exh I)	16,138,485	-	18,975,090	-	14,733,849	-
Renewal & Replacement (Exh II)	10,028,880	-	9,498,246	-	10,106,743	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 28,326,555	\$ -	\$ 39,042,100	\$ -	\$ 27,572,174	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 45,667,002	\$ 4,059,206	\$ 56,501,814	\$ 4,325,654	\$ 49,530,851	\$ 4,002,083
Student Soc & Cultural Dev Activities (Exh 15)	568,940	-	809,568	-	784,213	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	245,078	399,387	420,237	1,137,112	245,265	1,583,066
Internal Service Depts (Exh 18)	45,514	71,300	84,181	59,400	203,945	45,000
Student Aid Grants & Stipends (Exh 19)	215,080	18,848,700	215,080	21,494,588	215,080	21,964,850
Auxiliary Enterprises (Exh 20)	348,251	72,100	367,244	72,100	361,914	72,100
Subtotal Current Funds	47,089,865	23,450,693	58,398,124	27,088,854	51,341,268	27,667,099
Capital Outlay (Exh I)	19,590,485	-	32,196,979	-	27,608,849	-
Renewal & Replacement (Exh II)	10,300,661	-	9,770,027	-	10,598,957	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
Total Available	\$ 77,381,011	\$ 23,450,693	\$ 100,765,130	\$ 27,088,854	\$ 89,949,074	\$ 27,667,099

Exhibit 1. Summary of Current and Plant Funds

	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 43,258,119	\$ 4,059,206	\$ 45,554,943	\$ 4,325,654	\$ 46,950,980	\$ 4,002,083
Student Soc & Cultural Dev Activities (Exh 15)	387,637	-	426,810	-	432,147	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	121,696	399,387	300,372	1,137,112	121,582	1,583,066
Internal Service Depts (Exh 18)	(69,015)	71,300	117,236	59,400	22,996	45,000
Student Aid Grants & Stipends (Exh 19)	435,243	18,848,700	460,243	21,494,588	435,243	21,964,850
Auxiliary Enterprises (Exh 20)	251,025	72,100	240,790	72,100	226,025	72,100
Subtotal Current Funds	44,384,705	23,450,693	47,100,394	27,088,854	48,188,973	27,667,099
Capital Outlay (Exh I)	15,145,107	-	22,626,237	-	25,968,107	-
Renewal & Replacement (Exh II)	2,871,781	-	3,076,491	-	2,897,955	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 62,401,593	\$ 23,450,693	\$ 72,803,122	\$ 27,088,854	\$ 77,055,035	\$ 27,667,099
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 869,191	\$ -	\$ 9,236,191	\$ -	\$ 869,191	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	27,200	-	27,200	-	17,200	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Depts (Exh 18)	90,000	-	(237,000)	-	90,000	-
Student Aid Grants & Stipends (Exh 19)	(435,243)	-	(460,243)	-	(435,243)	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Subtotal Current Funds	551,148	-	8,566,148	-	541,148	-
Capital Outlay (Exh I)	(163,107)	-	(5,163,107)	-	(153,107)	-
Renewal & Replacement (Exh II)	(423,207)	-	(3,413,207)	-	(423,352)	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
Total Net Transfers	\$ 364,834	\$ -	\$ 389,834	\$ -	\$ 364,689	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 1,539,692	\$ -	\$ 1,710,680	\$ -	\$ 1,710,680	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	154,103	-	355,558	-	334,866	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	123,382	-	119,865	-	123,683	-
Internal Service Depts (Exh 18)	24,529	-	203,945	-	90,949	-
Student Aid Grants & Stipends (Exh 19)	215,080	-	215,080	-	215,080	-
Auxiliary Enterprises (Exh 20)	97,226	-	126,454	-	135,889	-
Subtotal Current Funds	2,154,012	-	2,731,582	-	2,611,147	-
Capital Outlay (Exh I)	4,608,485	-	14,733,849	-	1,793,849	-
Renewal & Replacement (Exh II)	7,852,087	-	10,106,743	-	8,124,354	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 14,614,584	\$ -	\$ 27,572,174	\$ -	\$ 12,529,350	\$ -
Total Expenditures, Transfers and Balances	\$ 77,381,011	\$ 23,450,693	\$ 100,765,130	\$ 27,088,854	\$ 89,949,074	\$ 27,667,099

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers						
Non-Mandatory						
Las Cruces Campus	\$ 85,000	\$ -	\$ 110,000	\$ -	\$ 85,000	\$ -
Internal Service	-	-	317,000	-	-	-
Student Aid	156,125	-	181,125	-	150,101	-
Capital Outlay	-	-	5,000,000	-	-	-
Renewal and Replacement	-	-	3,000,000	-	-	-
Subtotal Non-Mandatory	241,125	-	8,608,125	-	235,101	-
Required						
Student Aid	279,118	-	279,118	-	285,142	-
Capital Outlay	143,107	-	143,107	-	143,107	-
Renewal and Replacement	205,841	-	205,841	-	205,841	-
Subtotal Required	628,066	-	628,066	-	634,090	-
Total Transfers (Exh 2)	869,191	-	9,236,191	-	869,191	-
B. Student Social & Cultural Develop Activity Transfers						
Non-Mandatory						
Public Service	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Capital Outlay	20,000	-	20,000	-	10,000	-
Las Cruces Campus	7,200	-	7,200	-	7,200	-
Subtotal Non-Mandatory	27,200	-	27,200	-	17,200	-
Total Transfers (Exh 15)	27,200	-	27,200	-	17,200	-
C. Research Transfers						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 16)	-	-	-	-	-	-
D. Public Service Transfers						
Non-Mandatory						
I & G	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 17)	-	-	-	-	-	-
E. Internal Service Transfers						
Non-Mandatory						
I & G	-	-	(317,000)	-	-	-
Renewal and Replacement	90,000	-	80,000	-	90,000	-
Subtotal Non-Mandatory	90,000	-	(237,000)	-	90,000	-
Total Transfers (Exh 18)	90,000	-	(237,000)	-	90,000	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
F. Student Aid Grants & Stipends Transfers						
Non-Mandatory						
I & G	(156,125)	-	(181,125)	-	(150,101)	-
Subtotal Non-Mandatory	(156,125)	-	(181,125)	-	(150,101)	-
Required						
I & G	(279,118)	-	(279,118)	-	(285,142)	-
Subtotal Required	(279,118)	-	(279,118)	-	(285,142)	-
Total Transfers (Exh 19)	(435,243)	-	(460,243)	-	(435,243)	-
G. Auxiliary Enterprises Transfers						
Non-Mandatory						
Capital Outlay	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 20)	-	-	-	-	-	-
J. Capital Outlay Transfers						
Non-Mandatory						
Unallocated						
I & G	-	-	(5,000,000)	-	-	-
Student Social and Cultural	(20,000)	-	(20,000)	-	(10,000)	-
Public Service	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Non-Mandatory	(20,000)	-	(5,020,000)	-	(10,000)	-
Required						
Allocated						
I & G	(143,107)	-	(143,107)	-	(143,107)	-
Subtotal Required	(143,107)	-	(143,107)	-	(143,107)	-
Total Transfers (Exh I)	(163,107)	-	(5,163,107)	-	(153,107)	-
K. Renewal and Replacement Transfers						
Non-Mandatory						
Las Cruces Campus	-	-	-	-	-	-
I & G	-	-	(3,000,000)	-	-	-
Internal Service	(90,000)	-	(80,000)	-	(90,000)	-
Capital Outlay	-	-	-	-	-	-
Debt Service	(127,366)	-	(127,366)	-	(127,511)	-
Subtotal Non-Mandatory	(217,366)	-	(3,207,366)	-	(217,511)	-
Required						
I & G	(205,841)	-	(205,841)	-	(205,841)	-
Subtotal Required	(205,841)	-	(205,841)	-	(205,841)	-
Total Transfers (Exh II)	(423,207)	-	(3,413,207)	-	(423,352)	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
L. Debt Service Transfers						
Mandatory						
Las Cruces Campus	272,634	-	272,634	-	272,489	-
Subtotal Mandatory	272,634	-	272,634	-	272,489	-
Non-Mandatory						
Renewal and Replacement	127,366	-	127,366	-	127,511	-
Las Cruces Campus	-	-	-	-	-	-
Subtotal Non-Mandatory	127,366	-	127,366	-	127,511	-
Total Transfers (Exh III)	400,000	-	400,000	-	400,000	-
Net Transfers (should equal transfer to LC or other fund groups)	364,834	-	389,834	-	364,689	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Dona Ana Campus

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 10,883,999		\$ -		\$ 12,228,613		\$ -		\$ 11,559,760		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		26,603,600		-		27,818,891		-		29,160,700		-
Local Govt Appropriations (Exh 4)		6,290,000		-		6,490,000		-		6,690,000		-
Federal Govt G & C (Exh 5)		500		2,552,556		500		2,688,635		500		2,522,583
State Govt G & C (Exh 5)		-		1,312,600		-		1,361,223		-		1,229,650
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		194,050		-		275,796		-		249,850
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		41,500		-		41,500		-		51,500		-
Other Sources (Exh 9)		357,711		-		352,036		-		357,711		-
Total Revenues (Exh 1)		44,177,310		4,059,206		46,931,540		4,325,654		47,820,171		4,002,083
Beginning Balance (Exh 1)		1,489,692		-		9,570,274		-		1,710,680		-
Total Available (Exh 1)		\$ 45,667,002		\$ 4,059,206		\$ 56,501,814		\$ 4,325,654		\$ 49,530,851		\$ 4,002,083
Expenditures												
Instruction (Exh 10)	501.95	24,835,786	54.56	2,895,334	500.15	26,132,001	63.31	3,471,194	493.87	27,154,246	49.80	3,168,277
Academic Support (Exh 11)	81.81	5,449,762	23.65	1,004,347	78.99	5,479,762	13.57	689,260	77.00	5,515,683	14.00	737,406
Student Services (Exh 12)	55.11	3,772,744	1.66	97,725	54.89	3,795,540	0.88	97,100	58.50	4,423,528	0.75	37,900
Institutional Support (Exh 13)	49.56	5,829,885	0.58	30,300	47.72	6,527,698	-	17,000	51.74	6,053,166	0.10	20,700
Operation & Maintenance (Exh 14)	39.14	3,369,942	1.12	31,500	35.73	3,619,942	2.05	51,100	40.33	3,804,357	1.38	37,800
Total Expenditures (Exh 1)	727.57	43,258,119	81.57	4,059,206	717.48	45,554,943	79.81	4,325,654	721.44	46,950,980	66.03	4,002,083
Transfers												
Non-Mandatory												
Las Cruces Campus		85,000		-		110,000		-		85,000		-
Internal Service		-		-		317,000		-		-		-
Student Aid		156,125		-		181,125		-		150,101		-
Capital Outlay		-		-		5,000,000		-		-		-
Renewal and Replacement		-		-		3,000,000		-		-		-
Subtotal Non-Mandatory		241,125		-		8,608,125		-		235,101		-
Required												
Student Aid		279,118		-		279,118		-		285,142		-
Capital Outlay		143,107		-		143,107		-		143,107		-
Renewal and Replacement		205,841		-		205,841		-		205,841		-
Subtotal Required		628,066		-		628,066		-		634,090		-
Total Net Transfers (Exh 1)		869,191		-		9,236,191		-		869,191		-
Total Expenditures and Net Transfers		\$ 44,127,310		\$ 4,059,206		\$ 54,791,134		\$ 4,325,654		\$ 47,820,171		\$ 4,002,083
Ending Balance (Exh 1)		\$ 1,539,692		\$ -		\$ 1,710,680		\$ -		\$ 1,710,680		\$ -

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition						
Resident Student/Full Time						
Summer	\$ 133,700	\$ -	\$ 133,700	\$ -	\$ 99,500	\$ -
Fall	2,017,088	-	2,517,088	-	2,076,000	-
Spring	1,662,900	-	2,162,900	-	1,776,100	-
Resident Student/Part Time						
Summer	321,300	-	321,300	-	318,200	-
Fall	1,588,600	-	1,588,600	-	1,734,900	-
Spring	1,317,900	-	1,317,900	-	1,456,000	-
Total Tuition from Resident Students	7,041,488	-	8,041,488	-	7,460,700	-
Non- Resident Student/Full Time						
Summer	42,400	-	42,400	-	66,700	-
Fall	480,600	-	480,600	-	634,600	-
Spring	389,500	-	389,500	-	513,300	-
Non- Resident Student/Part Time						
Summer	18,900	-	18,900	-	45,100	-
Fall	461,000	-	461,000	-	480,600	-
Spring	384,800	-	384,800	-	396,000	-
Total Tuition from Non-Resident Students	1,777,200	-	1,777,200	-	2,136,300	-
Waivers of Tuition						
Summer	(30,400)	-	(30,400)	-	(49,400)	-
Fall	(675,100)	-	(675,100)	-	(820,856)	-
Spring	(632,900)	-	(632,900)	-	(772,556)	-
Total Tuition from Waivers of Tuition	(1,338,400)	-	(1,338,400)	-	(1,642,812)	-
Total Tuition	7,480,288	-	8,480,288	-	7,954,188	-
Community Education/Contract Training	\$ 554,883	\$ -	\$ 845,152	\$ -	\$ 816,299	\$ -
Fees						
Application Fee	\$ 25,500	\$ -	\$ 25,500	\$ -	\$ -	\$ -
Security Fee	400,000	-	400,000	-	400,000	-
Deferred Payment Fee	127,600	-	127,600	-	127,600	-
Graduation Fee	-	-	-	-	-	-
Distance Education/Acad Service Fee	2,211,728	-	2,211,728	-	2,123,328	-
Late Registration Fee	9,000	-	9,000	-	9,000	-
Course Specific Fees	75,000	-	129,345	-	129,345	-
Total Fees	2,848,828	-	2,903,173	-	2,789,273	-
Total Tuition and Fees Income for I&G (Exh 2)	10,883,999	-	12,228,613	-	11,559,760	-

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

New Mexico State University
 Dona Ana Campus

Exhibit 4. Government Appropriations		Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Federal (Exh 2)	-	-	-	-	-	-
State							
	General Appropriation	25,998,700	-	27,167,746	-	27,802,800	-
	Non-Credit Work Force Training	-	-	46,245	-	-	-
	Nursing Expansion	275,900	-	275,900	-	928,900	-
	Dental Clinic	329,000	-	329,000	-	429,000	-
	Total State (Exh 2)	26,603,600	-	27,818,891	-	29,160,700	-
Local							
	Regular Levy	6,290,000	-	6,490,000	-	6,690,000	-
	Total Local (Exh 2)	6,290,000	-	6,490,000	-	6,690,000	-
Total Government Appropriations for I&G (Exh 2)		32,893,600	-	34,308,891	-	35,850,700	-
Exhibit 5. Government Grants and Contracts		Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Reporting Veterans	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -
	Federal Work Study Funds	-	111,700	-	82,800	-	52,800
	Instruction	-	1,599,584	-	2,169,375	-	1,933,477
	Other I&G Programs	-	841,272	-	436,460	-	536,306
	Total Federal (Exh 2)	500	2,552,556	500	2,688,635	500	2,522,583
State							
	State Work Study Funds	-	366,700	-	326,500	-	259,400
	Instruction & General	-	945,900	-	1,034,723	-	970,250
	Total State (Exh 2)	-	1,312,600	-	1,361,223	-	1,229,650
Local							
	Dona Ana County	-	-	-	-	-	-
	Total Local (Exh 2)	-	-	-	-	-	-
Total Gov G & C For I & G (Exh 2)		500	3,865,156	500	4,049,858	500	3,752,233

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

New Mexico State University
Dona Ana Campus

Exhibit 6. Private Gifts, Grants and		Operating Budget 2022-2023			Estimated Actuals 2022-2023			Operating Budget 2023-2024		
Contracts for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Instruction	\$ -	\$ 125,550		\$ -	\$ 203,496		\$ -	\$ 174,350	
	Other I & G Programs	-	68,500		-	72,300		-	75,500	
Total Private For I & G (Exh 2)		-	194,050		-	275,796		-	249,850	
Exhibit 7. Endowment, Land and Permanent		Operating Budget 2022-2023			Estimated Actuals 2022-2023			Operating Budget 2023-2024		
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	-	-		-	-		-	-	
Total Endowment, Land and Permanent Funds (Exh 2)		-	-		-	-		-	-	
Exhibit 8. Sales and Services of Educational		Operating Budget 2022-2023			Estimated Actuals 2022-2023			Operating Budget 2023-2024		
Activities for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Miscellaneous	\$ 11,500	\$ -		\$ 11,500	\$ -		\$ 21,500	\$ -	
	Dental Hygiene Clinic	30,000	-		30,000	-		30,000	-	
Total Sales & Services For I & G (Exh 2)		41,500	-		41,500	-		51,500	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2022-2023			Estimated Actuals 2022-2023			Operating Budget 2023-2024		
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	\$ 40,000	\$ -		\$ 115,000	\$ -		\$ 128,241	\$ -	
	Misc Fees	23,883	-		23,883	-		23,883	-	
	Recovery of IDC-Instruction	190,606	-		164,948	-		143,815	-	
	Recovery of IDC-Other Instruction & General	101,822	-		31,960	-		39,356	-	
	Recovery of IDC-Research	-	-		-	-		-	-	
	Recovery of IDC-Public Service	1,400	-		16,245	-		22,416	-	
Total Other Revenues For I & G (Exh 2)		357,711	-		352,036	-		357,711	-	

Exhibit 10. Summary of Expenditures for Instruction

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
Accounting	2.87	\$ 50,416	-	\$ -	2.87	\$ 50,416	-	\$ -	2.71	\$ 50,416	-	\$ -
Arts (Gen. Ed.)	15.59	422,036	-	700	15.50	422,036	-	700	14.80	431,888	-	700
Computer Science	3.74	116,373	-	-	3.69	116,373	-	-	3.55	120,163	-	-
Criminal Justice	14.67	371,580	-	-	14.64	371,580	-	-	13.87	373,246	-	-
Early Childhood Education	5.06	193,092	-	-	5.01	193,092	-	-	4.22	250,092	-	-
Education	9.11	317,297	-	-	8.96	1,317,297	-	-	8.92	341,354	-	-
English	30.71	599,057	-	-	30.68	599,057	-	-	29.86	658,610	-	-
General Business & Marketing	6.57	213,424	-	-	6.54	213,424	-	-	6.35	225,053	-	-
Humanities	30.50	869,785	-	-	30.28	869,785	-	-	29.47	926,787	-	-
Math & Statistics	14.76	370,299	3.72	371,774	14.73	370,299	2.79	247,931	14.02	378,943	1.66	147,112
Science	34.03	1,272,169	-	-	33.64	1,272,169	-	-	33.00	1,339,622	-	-
Social Sciences	24.45	796,508	-	-	24.21	796,508	-	-	23.57	842,335	-	-
Other Instruction	-	-	-	87,300	-	-	-	-	-	-	-	-
Total General Academic Instruction	192.06	\$ 5,592,036	3.72	\$ 459,774	190.75	\$ 6,592,036	2.79	\$ 248,631	184.34	\$ 5,938,509	1.66	\$ 147,812
Vocational/Technical Instruction												
Aerospace Technology	1.01	\$ 68,736	-	\$ -	1.00	\$ 68,736	-	\$ 657	1.00	\$ 72,258	-	\$ 735
Automotive Technology	7.69	350,772	-	61,000	7.54	350,772	-	56,284	7.37	363,273	-	56,300
Building & Construction Technologies	3.48	163,812	-	23,115	3.36	163,812	-	13,122	3.44	175,744	-	13,180
Business Occupations	10.41	426,100	-	-	10.25	426,100	-	-	10.13	449,073	-	-
Business Office Technology	10.83	454,717	-	-	10.64	454,717	-	-	10.75	490,249	-	-
Computer Drafting & Graphics	8.49	444,376	-	6,216	8.32	444,376	-	6,799	8.39	469,770	-	7,300
Computer Technology	15.06	765,766	0.38	80,507	14.79	765,766	0.10	68,527	15.00	825,007	0.05	57,038
Creative Media - Digital Graphics	16.92	668,235	-	39,688	16.75	668,235	-	19,973	16.37	694,738	-	25,250
Dental Assistant	3.79	215,119	-	-	3.75	215,119	-	-	3.35	201,564	-	-
Dental Clinic	3.67	279,000	-	-	4.90	329,000	-	-	5.79	429,000	-	-
Dental Hygiene	8.61	332,799	-	112,500	8.41	332,799	0.12	64,785	7.21	301,228	-	111,130
Electrical Lineworker	3.35	77,627	-	1,000	2.41	77,627	-	900	3.16	77,627	-	1,000
Electronic Service	4.22	229,691	-	400	4.07	229,691	-	9,932	4.04	237,745	-	9,981
Environmental and Energy Technology	1.15	25,068	-	-	1.15	25,068	-	20,000	1.10	25,355	-	7,000
Fire Science	4.05	197,136	-	-	4.01	197,136	-	-	3.86	200,731	-	-
Health Care Assistant	14.10	518,725	-	10,500	14.03	518,725	-	7,027	13.43	528,584	-	10,500
Health Info Tech	5.43	283,582	-	-	5.37	283,582	-	-	4.62	255,619	-	-
Heating/Air Conditioning	4.20	183,526	-	5,250	4.09	183,526	-	9,970	4.14	195,328	-	11,250
Hospitality Services	4.95	277,948	-	200	4.80	277,948	-	50	4.93	296,143	-	200
Manufacturing Technology	3.54	124,333	-	500	3.44	124,333	-	37,824	3.48	131,716	-	38,650
Nursing (ADN)	24.07	1,365,520	-	56,000	23.73	1,365,520	-	31,216	26.06	1,535,163	-	31,200
Nursing Expansion	2.38	275,900	-	-	2.35	275,900	8.76	577,750	7.71	928,900	0.03	400,500
Other Instruction	-	-	-	128,000	-	-	1.72	230,024	-	-	1.68	216,845
Paramedics	17.63	547,745	-	32,043	17.48	547,745	-	37,642	17.01	574,934	-	37,265
Radiology Technology	7.54	336,600	-	38,841	7.48	336,600	-	500	7.26	370,247	-	38,841
Respiratory Therapy	7.15	290,481	-	16,950	7.11	290,481	-	48,329	8.02	374,480	-	49,100
Sonography	6.71	320,062	-	93,150	6.65	320,062	-	27,075	6.07	306,415	-	30,000
Technical Studies	3.07	58,880	-	-	3.07	58,880	-	-	2.90	58,880	-	-
Water Technology	6.07	255,864	-	52,500	5.92	255,864	-	70,355	5.91	271,350	-	70,200
Welding Technology	9.65	430,483	-	21,000	9.40	430,483	-	45,226	9.32	452,079	-	42,600
Total Vocational/Technical Instruction	219.22	\$ 9,968,603	0.38	\$ 779,360	216.27	\$ 10,018,603	10.70	\$ 1,383,967	221.82	\$ 11,293,200	1.76	\$ 1,266,065

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Dona Ana Campus

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education												
Community Education	0.88	\$ 101,634	-	\$ 20,000	0.75	\$ 74,952	-	\$ 5,000	0.78	\$ 100,973	-	\$ 20,000
Contract Training	1.49	141,362	-	500	1.71	167,807	-	75,000	3.08	250,606	-	500
Other Community Education	1.69	122,306	-	-	1.62	172,186	-	-	1.49	126,213	-	-
Truck Driving School	1.23	82,695	-	-	3.80	230,207	-	-	3.18	186,832	-	-
Truck Driving Courses	1.09	106,886	-	-	2.16	200,000	-	-	1.66	151,675	-	-
Total Community Education	6.38	\$ 554,883	-	\$ 20,500	10.04	\$ 845,152	-	\$ 80,000	10.19	\$ 816,299	-	\$ 20,500
Preparation/Remedial Instruction												
Adult Basic Education, ElCivics, TAACCCT	-	\$ -	44.85	\$ 1,498,700	-	\$ -	45.17	\$ 1,644,996	-	\$ -	42.69	\$ 1,643,700
Development English	28.91	1,200,110	-	-	28.47	1,200,110	-	-	25.29	1,200,941	-	-
Development Math	38.76	1,464,721	-	-	38.35	1,464,721	-	-	37.64	1,554,380	-	-
Development Studies	1.72	32,866	-	-	1.72	32,866	-	-	-	-	-	-
Tutoring	14.90	424,063	-	-	14.55	424,063	-	-	14.59	425,964	-	-
Total Preparation/Remedial Instruction	84.29	\$ 3,121,760	44.85	\$ 1,498,700	83.09	\$ 3,121,760	45.17	\$ 1,644,996	77.52	\$ 3,181,285	42.69	\$ 1,643,700
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	1.40	\$ 34,100	-	\$ -	0.71	\$ 17,400	-	\$ -	0.49	\$ 11,900
State Work-Study Salaries	-	-	4.21	102,900	-	-	3.94	96,200	-	-	3.20	78,300
Fringe Benefits		5,488,695		-		5,554,450		-		5,705,753		-
Unallocated		109,809		-				-		219,200		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 5,598,504	5.61	\$ 137,000	-	\$ 5,554,450	4.65	\$ 113,600	-	\$ 5,924,953	3.69	\$ 90,200
Net Expense for Instruction in I&G (Exh 2)	501.95	\$ 24,835,786	54.56	\$ 2,895,334	500.15	\$ 26,132,001	63.31	\$ 3,471,194	493.87	\$ 27,154,246	49.80	\$ 3,168,277

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Dona Ana Campus

Salaries for Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	175.87	\$ 10,568,993	-	\$ -	173.44	\$ 10,568,993	0.65	\$ 39,413	182.41	\$ 11,781,659	0.31	\$ 20,000
Part-time Faculty Salaries	259.18	4,555,168	37.13	652,500	258.24	4,555,168	44.50	782,225	239.59	4,463,207	32.99	614,500
Professional Salaries	1.73	88,183	5.01	255,196	2.26	114,087	7.29	368,280	3.88	207,905	6.82	365,000
Support Staff Salaries	26.07	868,061	2.58	86,000	24.90	918,061	4.17	153,639	26.23	1,025,340	3.94	154,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	20.03	488,824	3.27	80,000	19.13	466,737	2.05	50,000	21.00	513,746	2.05	50,000
Federal Work-Study Salaries	2.77	67,214	1.40	34,100	2.66	64,177	0.71	17,400	2.87	70,642	0.49	11,900
State Work-Study Salaries	2.27	54,989	4.21	102,900	2.16	52,504	3.94	96,200	2.42	57,800	3.20	78,300
Other Salaries	14.03	467,362	0.96	32,000	17.36	640,465	-	-	15.47	604,886	-	-
Total Salaries for Instruction	501.95	\$ 17,158,794	54.56	\$ 1,242,696	500.15	\$ 17,380,192	63.31	\$ 1,507,157	493.87	\$ 18,725,185	49.80	\$ 1,293,700

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	175.87	\$ 10,568,993	-	\$ -	173.44	\$ 10,568,993	0.65	\$ 39,413	182.41	\$ 11,781,659	0.31	\$ 20,000
Part-time Faculty Salaries	259.18	4,555,168	37.13	652,500	258.24	4,555,168	44.50	782,225	239.59	4,463,207	32.99	614,500
Professional Salaries	1.73	88,183	5.01	255,196	2.26	114,087	7.29	368,280	3.88	207,905	6.82	365,000
Support Staff Salaries	26.07	868,061	2.58	86,000	24.90	918,061	4.17	153,639	26.23	1,025,340	3.94	154,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	20.03	488,824	3.27	80,000	19.13	466,737	2.05	50,000	21.00	513,746	2.05	50,000
Federal Work-Study Salaries	2.77	67,214	-	-	2.66	64,177	-	-	2.87	70,642	-	-
State Work-Study Salaries	2.27	54,989	-	-	2.16	52,504	-	-	2.42	57,800	-	-
Other Salaries	14.03	467,362	0.96	32,000	17.36	640,465	-	-	15.47	604,886	-	-
Fringes		177,031		269,669		225,529		393,983		387,321		329,200
Travel		178,562		175,517		178,537		167,987		210,258		181,020
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,708,495		952,952		2,778,893		827,482		1,872,129		1,050,857
Equipment		14,400		254,500		14,400		574,585		34,400		313,500
Total Summary by Expenditure Category	501.95	\$ 19,237,282	48.95	\$ 2,758,334	500.15	\$ 20,577,551	58.66	\$ 3,357,594	493.87	\$ 21,229,293	46.11	\$ 3,078,077

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	43.28	\$ 2,600,420	-	\$ -	42.68	\$ 2,600,420	0.65	\$ 39,413	45.63	\$ 2,946,622	0.26	\$ 17,000
Part-time Faculty Salaries	138.94	2,441,778	2.76	48,500	138.94	2,441,778	2.14	37,583	129.15	2,405,991	1.40	26,000
Professional Salaries	0.92	46,873	-	-	0.93	46,873	-	-	0.94	50,221	-	-
Support Staff Salaries	3.20	106,573	-	-	2.89	106,573	-	-	3.36	131,633	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.20	29,051	-	-	1.20	29,051	-	-	1.24	30,262	-	-
Federal Work-Study Salaries	0.17	3,995	-	-	0.17	3,995	-	-	0.17	4,161	-	-
State Work-Study Salaries	0.14	3,268	-	-	0.14	3,268	-	-	0.15	3,405	-	-
Other Salaries	4.21	140,472	0.96	32,000	3.80	140,472	-	-	3.70	144,684	-	-
Fringes	-	-	-	20,649	-	-	-	19,271	-	-	-	12,720
Travel	-	35,594	-	29,000	-	35,594	-	16,711	-	37,518	-	17,620
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	184,012	-	329,625	-	1,184,012	-	127,153	-	184,012	-	74,472
Equipment	-	-	-	-	-	-	-	8,500	-	-	-	-
Total General Academic Instruction	192.06	\$ 5,592,036	3.72	\$ 459,774	190.75	\$ 6,592,036	2.79	\$ 248,631	184.34	\$ 5,938,509	1.66	\$ 147,812
Accounting												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.87	50,416	-	-	2.87	50,416	-	-	2.71	50,416	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accounting	2.87	50,416	-	-	2.87	50,416	-	-	2.71	50,416	-	-
Arts (Gen. Ed.)												
Faculty Salaries	2.76	165,676	-	-	2.72	165,676	-	-	2.71	174,817	-	-
Part-time Faculty Salaries	12.12	212,975	-	-	12.12	212,975	-	-	11.43	212,975	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	3,404	-	-	0.14	3,404	-	-	0.15	3,546	-	-
Federal Work-Study Salaries	0.02	468	-	-	0.02	468	-	-	0.02	488	-	-
State Work-Study Salaries	0.02	383	-	-	0.02	383	-	-	0.02	399	-	-
Other Salaries	0.53	17,766	-	-	0.48	17,766	-	-	0.47	18,299	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,440	-	700	-	19,440	-	700	-	19,440	-	700
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Arts (Gen. Ed.)	15.59	422,036	-	700	15.50	422,036	-	700	14.80	431,888	-	700

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Computer Science												
Faculty Salaries	0.96	57,583	-	-	0.94	57,583	-	-	0.95	61,107	-	-
Part-time Faculty Salaries	2.51	44,122	-	-	2.51	44,122	-	-	2.37	44,122	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.27	8,883	-	-	0.24	8,883	-	-	0.23	9,149	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	962	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,823	-	-	-	4,823	-	-	-	4,823	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Science	3.74	116,373	-	-	3.69	116,373	-	-	3.55	120,163	-	-
Criminal Justice												
Faculty Salaries	2.07	124,582	-	-	2.04	124,582	-	-	1.95	125,920	-	-
Part-time Faculty Salaries	12.27	215,658	-	-	12.27	215,658	-	-	11.58	215,658	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,298	-	-	0.26	6,298	-	-	0.27	6,560	-	-
Federal Work-Study Salaries	0.04	866	-	-	0.04	866	-	-	0.04	902	-	-
State Work-Study Salaries	0.03	708	-	-	0.03	708	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	1,924	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,544	-	-	-	21,544	-	-	-	21,544	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	14.67	371,580	-	-	14.64	371,580	-	-	13.87	373,246	-	-
Early Childhood Education												
Faculty Salaries	2.09	125,334	-	-	2.06	125,334	-	-	3.36	216,898	-	-
Part-time Faculty Salaries	2.71	47,581	-	-	2.71	47,581	-	-	0.63	11,794	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.26	8,709	-	-	0.24	8,709	-	-	0.23	8,970	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	2,886	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,544	-	-	-	9,544	-	-	-	9,544	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Early Childhood Education	5.06	193,092	-	-	5.01	193,092	-	-	4.22	250,092	-	-

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Education												
Faculty Salaries	2.88	172,938	-	-	2.84	172,938	-	-	2.92	188,680	-	-
Part-time Faculty Salaries	4.96	87,167	-	-	4.96	87,167	-	-	4.68	87,167	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.11	36,981	-	-	1.00	36,981	-	-	1.15	45,132	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,149	-	-	0.13	3,149	-	-	0.13	3,280	-	-
Federal Work-Study Salaries	0.02	433	-	-	0.02	433	-	-	0.02	451	-	-
State Work-Study Salaries	0.01	354	-	-	0.01	354	-	-	0.02	369	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,351	-	-	-	1,014,351	-	-	-	14,351	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Education	9.11	317,297	-	-	8.96	1,317,297	-	-	8.92	341,354	-	-
English												
Faculty Salaries	1.20	71,949	-	-	1.18	71,949	-	-	2.02	130,407	-	-
Part-time Faculty Salaries	29.38	516,443	-	-	29.38	516,443	-	-	27.72	516,443	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.13	4,442	-	-	0.12	4,442	-	-	0.12	4,575	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,261	-	-	-	5,261	-	-	-	5,261	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total English	30.71	599,057	-	-	30.68	599,057	-	-	29.86	658,610	-	-
General Business & Marketing												
Faculty Salaries	2.17	130,353	-	-	2.14	130,353	-	-	2.20	141,982	-	-
Part-time Faculty Salaries	4.40	77,273	-	-	4.40	77,273	-	-	4.15	77,273	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,874	-	-	-	3,874	-	-	-	3,874	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Business & Marketing	6.57	213,424	-	-	6.54	213,424	-	-	6.35	225,053	-	-

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Humanities												
Faculty Salaries	6.83	410,539	-	-	6.74	410,539	-	-	7.22	466,209	-	-
Part-time Faculty Salaries	22.34	392,679	-	-	22.34	392,679	-	-	21.08	392,679	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.33	44,414	-	-	1.20	44,414	-	-	1.17	45,746	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,772	-	-	-	5,772	-	-	-	5,772	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,381	-	-	-	16,381	-	-	-	16,381	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Humanities	30.50	869,785	-	-	30.28	869,785	-	-	29.47	926,787	-	-
Math & Statistics												
Faculty Salaries	2.45	147,281	-	-	2.42	147,281	0.65	39,413	2.41	155,925	0.26	17,000
Part-time Faculty Salaries	12.31	216,276	2.76	48,500	12.31	216,276	2.14	37,583	11.61	216,276	1.40	26,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.96	32,000	-	-	-	-	-	-	-	-
Fringes	-	-	-	20,649	-	-	-	19,271	-	-	-	12,720
Travel	-	1,924	-	29,000	-	1,924	-	16,711	-	1,924	-	17,620
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,818	-	241,625	-	4,818	-	126,453	-	4,818	-	73,772
Equipment	-	-	-	-	-	-	-	8,500	-	-	-	-
Total Math & Statistics	14.76	370,299	3.72	371,774	14.73	370,299	2.79	247,931	14.02	378,943	1.66	147,112
Science												
Faculty Salaries	12.28	737,823	-	-	12.11	737,823	-	-	12.14	784,097	-	-
Part-time Faculty Salaries	17.82	313,214	-	-	17.82	313,214	-	-	16.81	313,214	-	-
Professional Salaries	0.92	46,873	-	-	0.93	46,873	-	-	0.94	50,221	-	-
Support Staff Salaries	2.09	69,592	-	-	1.89	69,592	-	-	2.21	86,501	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.52	12,595	-	-	0.52	12,595	-	-	0.54	13,120	-	-
Federal Work-Study Salaries	0.07	1,732	-	-	0.07	1,732	-	-	0.07	1,804	-	-
State Work-Study Salaries	0.06	1,417	-	-	0.06	1,417	-	-	0.06	1,476	-	-
Other Salaries	0.27	8,883	-	-	0.24	8,883	-	-	0.23	9,149	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,582	-	-	-	10,582	-	-	-	10,582	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	69,458	-	-	-	69,458	-	-	-	69,458	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Science	34.03	1,272,169	-	-	33.64	1,272,169	-	-	33.00	1,339,622	-	-

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

New Mexico State University
Dona Ana Campus

General Academic Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Social Sciences												
Faculty Salaries	7.59	456,362	-	-	7.49	456,362	-	-	7.75	500,580	-	-
Part-time Faculty Salaries	15.25	267,974	-	-	15.25	267,974	-	-	14.38	267,974	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.15	3,605	-	-	0.15	3,605	-	-	0.15	3,756	-	-
Federal Work-Study Salaries	0.02	496	-	-	0.02	496	-	-	0.02	516	-	-
State Work-Study Salaries	0.02	406	-	-	0.02	406	-	-	0.02	423	-	-
Other Salaries	1.42	47,375	-	-	1.28	47,375	-	-	1.25	48,796	-	-
Fringes		-		-		-		-		-		-
Travel		5,772		-		5,772		-		5,772		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		14,518		-		14,518		-		14,518		-
Equipment		-		-		-		-		-		-
Total Social Sciences	24.45	796,508	-	-	24.21	796,508	-	-	23.57	842,335	-	-
Other Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		87,300		-		-		-		-
Equipment		-		-		-		-		-		-
Total Other Instruction	-	-	-	87,300	-	-	-	-	-	-	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	103.45	\$ 6,217,376	-	\$ -	102.03	\$ 6,217,376	-	\$ -	107.75	\$ 6,959,872	0.05	\$ 3,000
Part-time Faculty Salaries	85.38	1,500,798	-	-	84.44	1,500,798	8.88	156,143	81.41	1,516,363	0.03	500
Professional Salaries	-	-	0.38	19,196	-	-	1.82	92,108	0.93	50,000	1.68	90,000
Support Staff Salaries	19.24	640,547	-	-	18.73	690,547	-	-	20.02	782,345	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	8.26	201,526	-	-	8.26	201,526	-	-	8.80	215,397	-	-
Federal Work-Study Salaries	1.16	27,710	-	-	1.16	27,710	-	-	1.20	29,619	-	-
State Work-Study Salaries	0.94	22,668	-	-	0.94	22,668	-	-	1.02	24,235	-	-
Other Salaries	0.79	26,344	-	-	0.71	26,344	-	-	0.69	27,135	-	-
Fringes	-	128,063	-	7,170	-	128,063	-	91,898	-	294,596	-	33,480
Travel	-	101,376	-	136,517	-	101,376	-	131,276	-	131,148	-	143,400
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,087,795	-	361,977	-	1,087,795	-	346,457	-	1,228,090	-	682,185
Equipment	-	14,400	-	254,500	-	14,400	-	566,085	-	34,400	-	313,500
Total Vocational/Technical Instruction	219.22	\$ 9,968,603	0.38	\$ 779,360	216.27	\$ 10,018,603	10.70	\$ 1,383,967	221.82	\$ 11,293,200	1.76	\$ 1,266,065
Aerospace Technology												
Faculty Salaries	1.01	60,870	-	-	1.00	60,870	-	-	1.00	64,392	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	962	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,904	-	-	-	6,904	-	657	-	6,904	-	735
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Aerospace Technology	1.01	68,736	-	-	1.00	68,736	-	657	1.00	72,258	-	735
Automotive Technology												
Faculty Salaries	3.49	209,513	-	-	3.44	209,513	-	-	3.39	219,196	-	-
Part-time Faculty Salaries	2.47	43,350	-	-	2.47	43,350	-	-	2.33	43,350	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.08	36,042	-	-	0.98	36,042	-	-	0.98	38,204	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.52	12,595	-	-	0.52	12,595	-	-	0.54	13,120	-	-
Federal Work-Study Salaries	0.07	1,732	-	-	0.07	1,732	-	-	0.07	1,804	-	-
State Work-Study Salaries	0.06	1,417	-	-	0.06	1,417	-	-	0.06	1,476	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	2,886	-	-	-	2,886	-	6,300
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	43,237	-	21,000	-	43,237	-	6,284	-	43,237	-	-
Equipment	-	-	-	40,000	-	-	-	50,000	-	-	-	50,000
Total Automotive Technology	7.69	350,772	-	61,000	7.54	350,772	-	56,284	7.37	363,273	-	56,300

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Building & Construction Technologies												
Faculty Salaries	1.34	80,246	-	-	1.32	80,246	-	-	1.32	85,156	-	-
Part-time Faculty Salaries	0.86	15,082	-	-	0.86	15,082	-	-	0.81	15,082	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.08	36,040	-	-	0.98	36,040	-	-	1.10	42,857	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.16	3,936	-	-	0.16	3,936	-	-	0.17	4,100	-	-
Federal Work-Study Salaries	0.02	541	-	-	0.02	541	-	-	0.02	564	-	-
State Work-Study Salaries	0.02	443	-	-	0.02	443	-	-	0.02	461	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	12,867	-	962	-	7,640	-	962	-	7,600
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,562	-	10,248	-	26,562	-	5,482	-	26,562	-	5,580
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building & Construction Technologies	3.48	163,812	-	23,115	3.36	163,812	-	13,122	3.44	175,744	-	13,180
Business Occupations												
Faculty Salaries	4.66	280,116	-	-	4.60	280,116	-	-	4.56	294,726	-	-
Part-time Faculty Salaries	4.38	76,939	-	-	4.38	76,939	-	-	4.13	76,939	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.04	34,768	-	-	0.94	34,768	-	-	1.10	42,803	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,298	-	-	0.26	6,298	-	-	0.27	6,560	-	-
Federal Work-Study Salaries	0.04	866	-	-	0.04	866	-	-	0.04	902	-	-
State Work-Study Salaries	0.03	708	-	-	0.03	708	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	3,848	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,557	-	-	-	22,557	-	-	-	22,557	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Occupations	10.41	426,100	-	-	10.25	426,100	-	-	10.13	449,073	-	-
Business Office Technology												
Faculty Salaries	4.56	274,050	-	-	4.50	274,050	-	-	4.65	300,465	-	-
Part-time Faculty Salaries	4.18	73,502	-	-	4.18	73,502	-	-	3.95	73,502	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.06	35,422	-	-	0.96	35,422	-	-	1.11	43,493	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.61	14,957	-	-	0.61	14,957	-	-	0.64	15,580	-	-
Federal Work-Study Salaries	0.08	2,057	-	-	0.08	2,057	-	-	0.09	2,142	-	-
State Work-Study Salaries	0.07	1,683	-	-	0.07	1,683	-	-	0.07	1,753	-	-
Other Salaries	0.27	8,927	-	-	0.24	8,927	-	-	0.24	9,195	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	3,848	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,271	-	-	-	40,271	-	-	-	40,271	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office Technology	10.83	454,717	-	-	10.64	454,717	-	-	10.75	490,249	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Computer Drafting & Graphics												
Faculty Salaries	5.10	306,390	-	-	5.03	306,390	-	-	5.02	324,139	-	-
Part-time Faculty Salaries	1.50	26,384	-	-	1.50	26,384	-	-	1.42	26,384	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.09	36,440	-	-	0.99	36,440	-	-	1.11	43,265	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.64	15,744	-	-	0.64	15,744	-	-	0.67	16,400	-	-
Federal Work-Study Salaries	0.09	2,165	-	-	0.09	2,165	-	-	0.09	2,255	-	-
State Work-Study Salaries	0.07	1,771	-	-	0.07	1,771	-	-	0.08	1,845	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	4,404	-	3,848	-	4,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,634	-	6,216	-	51,634	-	2,395	-	51,634	-	3,300
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Drafting & Graphics	8.49	444,376	-	6,216	8.32	444,376	-	6,799	8.39	469,770	-	7,300
Computer Technology												
Faculty Salaries	9.14	549,338	-	-	9.01	549,338	-	-	9.30	600,654	0.05	3,000
Part-time Faculty Salaries	3.75	65,945	-	-	3.75	65,945	-	-	3.54	65,945	-	-
Professional Salaries	-	-	0.38	19,196	-	-	0.10	5,142	-	-	-	-
Support Staff Salaries	1.05	34,921	-	-	0.95	34,921	-	-	1.07	41,715	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.58	14,170	-	-	0.58	14,170	-	-	0.60	14,760	-	-
Federal Work-Study Salaries	0.08	1,948	-	-	0.08	1,948	-	-	0.08	2,030	-	-
State Work-Study Salaries	0.07	1,594	-	-	0.07	1,594	-	-	0.07	1,661	-	-
Other Salaries	0.39	13,063	-	-	0.35	13,063	-	-	0.34	13,455	-	-
Fringes	-	-	-	7,170	-	-	-	1,902	-	-	-	1,080
Travel	-	6,734	-	32,900	-	6,734	-	17,412	-	6,734	-	18,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	78,053	-	21,241	-	78,053	-	44,071	-	78,053	-	34,958
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Technology	15.06	765,766	0.38	80,507	14.79	765,766	0.10	68,527	15.00	825,007	0.05	57,038
Creative Media - Digital Graphics												
Faculty Salaries	6.34	381,241	-	-	6.26	381,241	-	-	6.17	398,361	-	-
Part-time Faculty Salaries	8.67	152,347	-	-	8.67	152,347	-	-	8.18	152,347	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.94	31,200	-	-	0.85	31,200	-	-	1.01	39,599	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.77	18,893	-	-	0.77	18,893	-	-	0.81	19,680	-	-
Federal Work-Study Salaries	0.11	2,598	-	-	0.11	2,598	-	-	0.11	2,706	-	-
State Work-Study Salaries	0.09	2,125	-	-	0.09	2,125	-	-	0.09	2,214	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,810	-	8,750	-	4,810	-	4,736	-	4,810	-	5,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,021	-	30,938	-	75,021	-	15,237	-	75,021	-	20,250
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Creative Media - Digital Graphics	16.92	668,235	-	39,688	16.75	668,235	-	19,973	16.37	694,738	-	25,250

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dental Assistant												
Faculty Salaries	2.84	170,656	-	-	2.80	170,656	-	-	2.43	156,937	-	-
Part-time Faculty Salaries	0.79	13,907	-	-	0.79	13,907	-	-	0.75	13,907	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,149	-	-	0.13	3,149	-	-	0.13	3,280	-	-
Federal Work-Study Salaries	0.02	433	-	-	0.02	433	-	-	0.02	451	-	-
State Work-Study Salaries	0.01	354	-	-	0.01	354	-	-	0.02	369	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,424	-	-	-	2,424	-	-	-	2,424	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,196	-	-	-	24,196	-	-	-	24,196	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dental Assistant	3.79	215,119	-	-	3.75	215,119	-	-	3.35	201,564	-	-
Dental Clinic												
Faculty Salaries	2.84	170,876	-	-	2.80	170,876	-	-	3.23	208,394	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.83	27,588	-	-	2.10	77,588	-	-	2.28	89,048	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.22	5,477	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	753	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	616	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	74,424	-	-	-	74,424	-	-	-	111,582	-	-
Travel	-	-	-	-	-	-	-	-	-	3,848	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,112	-	-	-	6,112	-	-	-	9,282	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dental Clinic	3.67	279,000	-	-	4.90	329,000	-	-	5.79	429,000	-	-
Dental Hygiene												
Faculty Salaries	2.09	125,571	-	-	2.06	125,571	-	-	1.66	107,547	-	-
Part-time Faculty Salaries	4.52	79,506	-	-	4.52	79,506	0.12	2,143	4.19	77,992	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.71	56,781	-	-	1.54	56,781	-	-	1.07	41,961	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.23	5,510	-	-	0.23	5,510	-	-	0.23	5,740	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	0.03	789	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	0.03	646	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	503	-	-	-	-
Travel	-	3,848	-	10,000	-	3,848	-	19,056	-	3,848	-	20,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,205	-	62,500	-	60,205	-	23,083	-	42,705	-	71,130
Equipment	-	-	-	40,000	-	-	-	20,000	-	20,000	-	20,000
Total Dental Hygiene	8.61	332,799	-	112,500	8.41	332,799	0.12	64,785	7.21	301,228	-	111,130

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Electrical Lineworker												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	3.35	58,905	-	-	2.41	58,905	-	-	3.16	58,905	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,722	-	1,000	-	18,722	-	900	-	18,722	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electrical Lineworker	3.35	77,627	-	1,000	2.41	77,627	-	900	3.16	77,627	-	1,000
Electronic Service												
Faculty Salaries	2.25	135,397	-	-	2.22	135,397	-	-	2.17	140,243	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.24	41,140	-	-	1.12	41,140	-	-	1.12	43,609	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.58	14,170	-	-	0.58	14,170	-	-	0.60	14,760	-	-
Federal Work-Study Salaries	0.08	1,948	-	-	0.08	1,948	-	-	0.08	2,030	-	-
State Work-Study Salaries	0.07	1,594	-	-	0.07	1,594	-	-	0.07	1,661	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	8,453	-	1,924	-	8,500
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,518	-	400	-	33,518	-	1,479	-	33,518	-	1,481
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electronic Service	4.22	229,691	-	400	4.07	229,691	-	9,932	4.04	237,745	-	9,981
Environmental and Energy Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.86	15,082	-	-	0.86	15,082	-	-	0.81	15,082	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.23	5,510	-	-	0.23	5,510	-	-	0.23	5,740	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	0.03	789	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	0.03	646	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,098	-	-	-	3,098	-	20,000	-	3,098	-	7,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Environmental and Energy Technology	1.15	25,068	-	-	1.15	25,068	-	20,000	1.10	25,355	-	7,000

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Fire Science												
Faculty Salaries	2.48	148,942	-	-	2.44	148,942	-	-	2.36	152,373	-	-
Part-time Faculty Salaries	1.41	24,854	-	-	1.41	24,854	-	-	1.33	24,854	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,149	-	-	0.13	3,149	-	-	0.13	3,280	-	-
Federal Work-Study Salaries	0.02	433	-	-	0.02	433	-	-	0.02	451	-	-
State Work-Study Salaries	0.01	354	-	-	0.01	354	-	-	0.02	369	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,480	-	-	-	17,480	-	-	-	17,480	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fire Science	4.05	197,136	-	-	4.01	197,136	-	-	3.86	200,731	-	-
Health Care Assistant												
Faculty Salaries	4.80	288,393	-	-	4.73	288,393	-	-	4.61	297,677	-	-
Part-time Faculty Salaries	8.74	153,607	-	-	8.74	153,607	-	-	8.24	153,607	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.45	11,021	-	-	0.45	11,021	-	-	0.47	11,480	-	-
Federal Work-Study Salaries	0.06	1,515	-	-	0.06	1,515	-	-	0.06	1,579	-	-
State Work-Study Salaries	0.05	1,240	-	-	0.05	1,240	-	-	0.05	1,292	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	2,886	-	-	-	2,886	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,063	-	10,500	-	60,063	-	7,027	-	60,063	-	10,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health Care Assistant	14.10	518,725	-	10,500	14.03	518,725	-	7,027	13.43	528,584	-	10,500
Health Info Tech												
Faculty Salaries	4.17	250,879	-	-	4.12	250,879	-	-	3.45	222,785	-	-
Part-time Faculty Salaries	1.13	19,788	-	-	1.13	19,788	-	-	1.06	19,788	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.13	4,354	-	-	0.12	4,354	-	-	0.11	4,485	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	2,886	-	-	-	2,886	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,675	-	-	-	5,675	-	-	-	5,675	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health Info Tech	5.43	283,582	-	-	5.37	283,582	-	-	4.62	255,619	-	-

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Heating/Air Conditioning												
Faculty Salaries	1.30	78,429	-	-	1.29	78,429	-	-	1.29	83,135	-	-
Part-time Faculty Salaries	1.56	27,484	-	-	1.56	27,484	-	-	1.48	27,484	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.01	33,630	-	-	0.91	33,630	-	-	1.03	40,398	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,298	-	-	0.26	6,298	-	-	0.27	6,560	-	-
Federal Work-Study Salaries	0.04	866	-	-	0.04	866	-	-	0.04	902	-	-
State Work-Study Salaries	0.03	708	-	-	0.03	708	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	962	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,149	-	5,250	-	35,149	-	4,229	-	35,149	-	5,250
Equipment	-	-	-	-	-	-	-	5,741	-	-	-	6,000
Total Heating/Air Conditioning	4.20	183,526	-	5,250	4.09	183,526	-	9,970	4.14	195,328	-	11,250
Hospitality Services												
Faculty Salaries	2.75	165,081	-	-	2.71	165,081	-	-	2.71	174,775	-	-
Part-time Faculty Salaries	0.75	13,192	-	-	0.75	13,192	-	-	0.71	13,192	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.12	37,410	-	-	1.01	37,410	-	-	1.17	45,583	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,298	-	-	0.26	6,298	-	-	0.27	6,560	-	-
Federal Work-Study Salaries	0.04	866	-	-	0.04	866	-	-	0.04	902	-	-
State Work-Study Salaries	0.03	708	-	-	0.03	708	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	2,886	-	-	-	2,886	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,507	-	200	-	51,507	-	50	-	51,507	-	200
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Hospitality Services	4.95	277,948	-	200	4.80	277,948	-	50	4.93	296,143	-	200
Manufacturing Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.93	33,926	-	-	1.93	33,926	-	-	1.82	33,926	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.01	33,630	-	-	0.91	33,630	-	-	1.03	40,398	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.48	11,808	-	-	0.48	11,808	-	-	0.50	12,300	-	-
Federal Work-Study Salaries	0.07	1,624	-	-	0.07	1,624	-	-	0.07	1,691	-	-
State Work-Study Salaries	0.05	1,328	-	-	0.05	1,328	-	-	0.06	1,384	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	962	-	3,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	41,055	-	500	-	41,055	-	3,377	-	41,055	-	650
Equipment	-	-	-	-	-	-	-	34,447	-	-	-	35,000
Total Manufacturing Technology	3.54	124,333	-	500	3.44	124,333	-	37,824	3.48	131,716	-	38,650

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Nursing (ADN)												
Faculty Salaries	18.57	1,116,383	-	-	18.32	1,116,383	-	-	19.47	1,257,814	-	-
Part-time Faculty Salaries	3.91	68,796	-	-	3.91	68,796	-	-	5.07	94,480	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.94	31,200	-	-	0.85	31,200	-	-	0.85	33,072	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.52	12,595	-	-	0.52	12,595	-	-	0.54	13,120	-	-
Federal Work-Study Salaries	0.07	1,732	-	-	0.07	1,732	-	-	0.07	1,804	-	-
State Work-Study Salaries	0.06	1,417	-	-	0.06	1,417	-	-	0.06	1,476	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,734	-	5,000	-	6,734	-	9,044	-	6,734	-	9,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	126,663	-	1,000	-	126,663	-	1,152	-	126,663	-	1,200
Equipment	-	-	-	50,000	-	-	-	21,020	-	-	-	21,000
Total Nursing (ADN)	24.07	1,365,520	-	56,000	23.73	1,365,520	-	31,216	26.06	1,535,163	-	31,200
Nursing Expansion												
Faculty Salaries	2.38	143,036	-	-	2.35	143,036	-	-	6.78	438,036	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	8.76	154,000	-	-	0.03	500
Professional Salaries	-	-	-	-	-	-	-	-	0.93	50,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	53,639	-	-	-	53,639	-	57,750	-	183,014	-	-
Travel	-	16,000	-	-	-	16,000	-	5,000	-	40,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	48,825	-	-	-	48,825	-	75,000	-	203,450	-	400,000
Equipment	-	14,400	-	-	-	14,400	-	286,000	-	14,400	-	-
Total Nursing Expansion	2.38	275,900	-	-	2.35	275,900	8.76	577,750	7.71	928,900	0.03	400,500
Other Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	1.72	86,966	-	-	1.68	90,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	31,743	-	-	-	32,400
Travel	-	-	-	60,000	-	-	-	28,787	-	-	-	36,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	68,000	-	-	-	82,528	-	-	-	58,445
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Instruction	-	-	-	128,000	-	-	1.72	230,024	-	-	1.68	216,845

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Paramedics												
Faculty Salaries	3.93	235,993	-		3.87	235,993	-		3.96	256,104	-	
Part-time Faculty Salaries	12.20	214,471	-	-	12.20	214,471	-	-	11.51	214,471	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.94	31,200	-	-	0.85	31,200	-	-	0.96	37,703	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.45	11,021	-	-	0.45	11,021	-	-	0.47	11,480	-	-
Federal Work-Study Salaries	0.06	1,515	-	-	0.06	1,515	-	-	0.06	1,579	-	-
State Work-Study Salaries	0.05	1,240	-	-	0.05	1,240	-	-	0.05	1,292	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		9,848		7,000		9,848		18,272		9,848		18,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		42,457		25,043		42,457		2,352		42,457		2,265
Equipment		-		-		-		17,018		-		17,000
Total Paramedics	17.63	547,745	-	32,043	17.48	547,745	-	37,642	17.01	574,934	-	37,265
Radiology Technology												
Faculty Salaries	4.20	252,323	-	-	4.14	252,323	-	-	4.54	293,285	-	-
Part-time Faculty Salaries	3.01	52,892	-	-	3.01	52,892	-	-	2.38	44,287	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,298	-	-	0.26	6,298	-	-	0.27	6,560	-	-
Federal Work-Study Salaries	0.04	866	-	-	0.04	866	-	-	0.04	902	-	-
State Work-Study Salaries	0.03	708	-	-	0.03	708	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		5,136		-		5,136		-		6,098		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		18,377		4,341		18,377		500		18,377		4,341
Equipment		-		34,500		-		-		-		34,500
Total Radiology Technology	7.54	336,600	-	38,841	7.48	336,600	-	500	7.26	370,247	-	38,841
Respiratory Therapy												
Faculty Salaries	2.94	176,852	-	-	2.90	176,852	-	-	4.02	259,561	-	-
Part-time Faculty Salaries	3.88	68,223	-	-	3.88	68,223	-	-	3.66	68,223	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,298	-	-	0.26	6,298	-	-	0.27	6,560	-	-
Federal Work-Study Salaries	0.04	866	-	-	0.04	866	-	-	0.04	902	-	-
State Work-Study Salaries	0.03	708	-	-	0.03	708	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		6,924		-		6,924		2,599		7,886		2,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		30,610		16,950		30,610		-		30,610		1,100
Equipment		-		-		-		45,730		-		46,000
Total Respiratory Therapy	7.15	290,481	-	16,950	7.11	290,481	-	48,329	8.02	374,480	-	49,100

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sonography												
Faculty Salaries	4.34	260,778	-	-	4.28	260,778	-	-	3.82	247,047	-	-
Part-time Faculty Salaries	2.29	40,202	-	-	2.29	40,202	-	-	2.16	40,202	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.06	1,574	-	-	0.06	1,574	-	-	0.07	1,640	-	-
Federal Work-Study Salaries	0.01	216	-	-	0.01	216	-	-	0.01	226	-	-
State Work-Study Salaries	0.01	177	-	-	0.01	177	-	-	0.01	185	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,324	-	-	-	3,324	-	-	-	3,324	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,791	-	3,150	-	13,791	-	-	-	13,791	-	-
Equipment	-	-	-	90,000	-	-	-	27,075	-	-	-	30,000
Total Sonography	6.71	320,062	-	93,150	6.65	320,062	-	27,075	6.07	306,415	-	30,000
Technical Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	3.07	54,041	-	-	3.07	54,041	-	-	2.90	54,041	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,839	-	-	-	4,839	-	-	-	4,839	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Technical Studies	3.07	58,880	-	-	3.07	58,880	-	-	2.90	58,880	-	-
Water Technology												
Faculty Salaries	2.42	145,315	-	-	2.38	145,315	-	-	2.38	153,846	-	-
Part-time Faculty Salaries	2.44	42,875	-	-	2.44	42,875	-	-	2.30	42,875	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.05	34,819	-	-	0.94	34,819	-	-	1.06	41,610	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,149	-	-	0.13	3,149	-	-	0.13	3,280	-	-
Federal Work-Study Salaries	0.02	433	-	-	0.02	433	-	-	0.02	451	-	-
State Work-Study Salaries	0.01	354	-	-	0.01	354	-	-	0.02	369	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	4,171	-	1,924	-	4,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,995	-	52,500	-	26,995	-	42,476	-	26,995	-	42,200
Equipment	-	-	-	-	-	-	-	23,708	-	-	-	24,000
Total Water Technology	6.07	255,864	-	52,500	5.92	255,864	-	70,355	5.91	271,350	-	70,200

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

New Mexico State University
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Welding Technology												
Faculty Salaries	3.51	210,708	-	-	3.46	210,708	-	-	3.46	223,224	-	-
Part-time Faculty Salaries	3.73	65,498	-	-	3.73	65,498	-	-	3.52	65,498	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.05	68,316	-	-	1.85	68,316	-	-	1.97	77,027	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.29	7,085	-	-	0.29	7,085	-	-	0.30	7,380	-	-
Federal Work-Study Salaries	0.04	974	-	-	0.04	974	-	-	0.04	1,015	-	-
State Work-Study Salaries	0.03	797	-	-	0.03	797	-	-	0.03	830	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		2,886		-		2,886		1,702		2,886		2,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		74,219		21,000		74,219		8,178		74,219		10,600
Equipment		-		-		-		35,346		-		30,000
Total Welding Technology	9.65	430,483	-	21,000	9.40	430,483	-	45,226	9.32	452,079	-	42,600

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

New Mexico State University
Dona Ana Campus

Community Education	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.81	41,310	-	-	1.33	67,214	-	-	2.01	107,684	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.90	22,087	-	-	-	-	-	-	0.90	22,087	-	-
Federal Work-Study Salaries	0.11	3,037	-	-	-	-	-	-	0.11	3,037	-	-
State Work-Study Salaries	0.11	2,485	-	-	-	-	-	-	0.11	2,485	-	-
Other Salaries	4.45	148,054	-	-	8.71	321,157	-	-	7.06	276,000	-	-
Fringes	-	48,968	-	-	-	97,466	-	-	-	92,725	-	-
Travel	-	15,618	-	-	-	15,593	-	-	-	15,618	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	273,324	-	20,500	-	343,722	-	80,000	-	296,663	-	20,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	6.38	\$ 554,883	-	\$ 20,500	10.04	\$ 845,152	-	\$ 80,000	10.19	\$ 816,299	-	\$ 20,500
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.18	4,376	-	-	-	-	-	-	0.18	4,376	-	-
Federal Work-Study Salaries	0.02	602	-	-	-	-	-	-	0.02	602	-	-
State Work-Study Salaries	0.02	492	-	-	-	-	-	-	0.02	492	-	-
Other Salaries	0.66	21,840	-	-	0.75	27,716	-	-	0.56	21,840	-	-
Fringes	-	4,947	-	-	-	6,236	-	-	-	4,286	-	-
Travel	-	2,025	-	-	-	1,000	-	-	-	2,025	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	67,352	-	20,000	-	40,000	-	5,000	-	67,352	-	20,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	0.88	101,634	-	20,000	0.75	74,952	-	5,000	0.78	100,973	-	20,000
Contract Training												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.81	41,310	-	-	0.45	22,566	-	-	2.01	107,684	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.32	7,872	-	-	-	-	-	-	0.32	7,872	-	-
Federal Work-Study Salaries	0.04	1,082	-	-	-	-	-	-	0.04	1,082	-	-
State Work-Study Salaries	0.04	886	-	-	-	-	-	-	0.04	886	-	-
Other Salaries	0.28	9,360	-	-	1.26	46,350	-	-	0.67	26,000	-	-
Fringes	-	17,656	-	-	-	18,891	-	-	-	43,886	-	-
Travel	-	4,000	-	-	-	5,000	-	-	-	4,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	59,196	-	500	-	75,000	-	75,000	-	59,196	-	500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Contract Training	1.49	141,362	-	500	1.71	167,807	-	75,000	3.08	250,606	-	500

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

New Mexico State University
Dona Ana Campus

Community Education	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.88	44,648	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.31	7,653	-	-	-	-	-	-	0.31	7,653	-	-
Federal Work-Study Salaries	0.04	1,052	-	-	-	-	-	-	0.04	1,052	-	-
State Work-Study Salaries	0.04	861	-	-	-	-	-	-	0.04	861	-	-
Other Salaries	1.30	43,160	-	-	0.74	27,385	-	-	1.10	43,160	-	-
Fringes		9,768	-	-		22,905	-	-		8,464	-	-
Travel		2,000	-	-		2,000	-	-		2,000	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		57,812	-	-		75,248	-	-		63,023	-	-
Equipment		-	-	-		-	-	-		-	-	-
Total Other Community Education	1.69	122,306	-	-	1.62	172,186	-	-	1.49	126,213	-	-
Truck Driving School												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.09	2,186	-	-	-	-	-	-	0.09	2,186	-	-
Federal Work-Study Salaries	0.01	301	-	-	-	-	-	-	0.01	301	-	-
State Work-Study Salaries	0.01	246	-	-	-	-	-	-	0.01	246	-	-
Other Salaries	1.12	37,440	-	-	3.80	140,093	-	-	3.07	120,000	-	-
Fringes		8,440	-	-		31,521	-	-		23,414	-	-
Travel		3,593	-	-		3,593	-	-		3,593	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		30,489	-	-		55,000	-	-		37,092	-	-
Equipment		-	-	-		-	-	-		-	-	-
Total Truck Driving School	1.23	82,695	-	-	3.80	230,207	-	-	3.18	186,832	-	-
Truck Driving Courses												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.09	36,254	-	-	2.16	79,613	-	-	1.66	65,000	-	-
Fringes		8,157	-	-		17,913	-	-		12,675	-	-
Travel		4,000	-	-		4,000	-	-		4,000	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		58,475	-	-		98,474	-	-		70,000	-	-
Equipment		-	-	-		-	-	-		-	-	-
Total Truck Driving Courses	1.09	106,886	-	-	2.16	200,000	-	-	1.66	151,675	-	-

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

New Mexico State University
Dona Ana Campus

Preparation/Remedial Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	29.14	\$ 1,751,197	-	\$ -	28.73	\$ 1,751,197	-	\$ -	29.03	\$ 1,875,165	-	\$ -
Part-time Faculty Salaries	34.86	612,592	34.37	604,000	34.86	612,592	33.48	588,499	29.03	540,853	31.56	588,000
Professional Salaries	-	-	4.63	236,000	-	-	5.47	276,172	-	-	5.14	275,000
Support Staff Salaries	3.63	120,941	2.58	86,000	3.28	120,941	4.17	153,639	2.85	111,362	3.94	154,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	9.67	236,160	3.27	80,000	9.67	236,160	2.05	50,000	10.06	246,000	2.05	50,000
Federal Work-Study Salaries	1.33	32,472	-	-	1.33	32,472	-	-	1.39	33,825	-	-
State Work-Study Salaries	1.08	26,568	-	-	1.08	26,568	-	-	1.14	27,675	-	-
Other Salaries	4.58	152,492	-	-	4.14	152,492	-	-	4.02	157,067	-	-
Fringes	-	-	-	241,850	-	-	-	282,814	-	-	-	283,000
Travel	-	25,974	-	10,000	-	25,974	-	20,000	-	25,974	-	20,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	163,364	-	240,850	-	163,364	-	273,872	-	163,364	-	273,700
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	84.29	\$ 3,121,760	44.85	\$ 1,498,700	83.09	\$ 3,121,760	45.17	\$ 1,644,996	77.52	\$ 3,181,285	42.69	\$ 1,643,700
Adult Basic Education, EICivics, TAACCCT												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	34.37	604,000	-	-	33.48	588,499	-	-	31.56	588,000
Professional Salaries	-	-	4.63	236,000	-	-	5.47	276,172	-	-	5.14	275,000
Support Staff Salaries	-	-	2.58	86,000	-	-	4.17	153,639	-	-	3.94	154,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	3.27	80,000	-	-	2.05	50,000	-	-	2.05	50,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	241,850	-	-	-	282,814	-	-	-	283,000
Travel	-	-	-	10,000	-	-	-	20,000	-	-	-	20,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	240,850	-	-	-	273,872	-	-	-	273,700
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education, EICivics, TAACCCT	-	-	44.85	1,498,700	-	-	45.17	1,644,996	-	-	42.69	1,643,700
Development English												
Faculty Salaries	13.31	799,720	-	-	13.12	799,720	-	-	12.95	836,520	-	-
Part-time Faculty Salaries	12.69	223,033	-	-	12.69	223,033	-	-	9.74	181,510	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,298	-	-	0.26	6,298	-	-	0.27	6,560	-	-
Federal Work-Study Salaries	0.04	866	-	-	0.04	866	-	-	0.04	902	-	-
State Work-Study Salaries	0.03	708	-	-	0.03	708	-	-	0.03	738	-	-
Other Salaries	2.58	85,869	-	-	2.33	85,869	-	-	2.26	88,445	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,582	-	-	-	10,582	-	-	-	10,582	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	73,034	-	-	-	73,034	-	-	-	75,684	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Development English	28.91	1,200,110	-	-	28.47	1,200,110	-	-	25.29	1,200,941	-	-

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

New Mexico State University
Dona Ana Campus

Preparation/Remedial Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Development Math												
Faculty Salaries	15.83	951,477	-	-	15.61	951,477	-	-	16.08	1,038,645	-	-
Part-time Faculty Salaries	20.45	359,343	-	-	20.45	359,343	-	-	19.29	359,343	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.39	9,446	-	-	0.39	9,446	-	-	0.40	9,840	-	-
Federal Work-Study Salaries	0.05	1,299	-	-	0.05	1,299	-	-	0.06	1,353	-	-
State Work-Study Salaries	0.04	1,063	-	-	0.04	1,063	-	-	0.05	1,107	-	-
Other Salaries	2.00	66,623	-	-	1.81	66,623	-	-	1.76	68,622	-	-
Fringes		-				-				-		
Travel		12,506				12,506				12,506		
Utilities		-				-				-		
Other Supplies and Expenses		62,964				62,964				62,964		
Equipment		-				-				-		
Total Development Math	38.76	1,464,721	-	-	38.35	1,464,721	-	-	37.64	1,554,380	-	-
Development Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.72	30,216	-	-	1.72	30,216	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-				-				-		
Travel		-				-				-		
Utilities		-				-				-		
Other Supplies and Expenses		2,650				2,650				-		
Equipment		-				-				-		
Total Development Studies	1.72	32,866	-	-	1.72	32,866	-	-	-	-	-	-
Tutoring												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.63	120,941	-	-	3.28	120,941	-	-	2.85	111,362	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	9.02	220,416	-	-	9.02	220,416	-	-	9.39	229,600	-	-
Federal Work-Study Salaries	1.24	30,307	-	-	1.24	30,307	-	-	1.29	31,570	-	-
State Work-Study Salaries	1.01	24,797	-	-	1.01	24,797	-	-	1.06	25,830	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-				-				-		
Travel		2,886				2,886				2,886		
Utilities		-				-				-		
Other Supplies and Expenses		24,716				24,716				24,716		
Equipment		-				-				-		
Total Tutoring	14.90	424,063	-	-	14.55	424,063	-	-	14.59	425,964	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Dona Ana Campus

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Library Materials/Acquisitions	-	\$ 95,176	-	\$ 400	-	\$ 95,176	-	\$ 1,400	-	\$ 95,176	-	\$ 400
Library/ Media Center	13.59	596,801	-	-	12.91	596,801	-	-	10.90	543,864	-	-
Total Libraries	13.59	\$ 691,977	-	\$ 400	12.91	\$ 691,977	-	\$ 1,400	10.90	\$ 639,040	-	\$ 400
Educational Media Services												
Learning Technology	1.26	\$ 156,920	-	\$ -	1.27	\$ 156,920	-	\$ -	2.80	\$ 242,791	-	\$ -
Total Educational Media Services	1.26	\$ 156,920	-	\$ -	1.27	\$ 156,920	-	\$ -	2.80	\$ 242,791	-	\$ -
Ancillary Support												
Ceramics	-	\$ 2,500	-	\$ -	-	\$ 7,500	-	\$ -	-	\$ 2,500	-	\$ -
Dental Hygiene Program	-	30,000	-	3,000	-	35,000	-	3,000	-	30,000	-	3,000
Hospitality	-	9,000	-	2,000	-	29,000	-	500	-	9,000	-	2,000
Instructional Support	-	-	-	1,000	-	-	-	100	-	-	-	1,000
Total Ancillary Support	-	\$ 41,500	-	\$ 6,000	-	\$ 71,500	-	\$ 3,600	-	\$ 41,500	-	\$ 6,000
Academic Administration												
Advanced Technologies Division	6.25	\$ 285,255	-	\$ 1,000	5.97	\$ 285,255	-	\$ 500	6.14	\$ 306,420	-	\$ 1,000
Advising	13.89	685,151	7.97	213,150	13.69	685,151	-	-	13.56	715,837	-	-
Arts, Humanities & Social Science Division	5.47	244,138	-	-	5.19	244,138	-	-	5.44	265,866	-	-
Business & Public Services Division	6.42	304,180	-	-	6.16	304,180	-	-	6.37	326,786	-	-
Computer Laboratory Support	8.63	332,489	-	-	8.29	332,489	-	-	8.09	332,226	-	-
Health Sciences Division	6.24	286,079	-	-	5.96	286,079	-	-	6.02	301,656	-	-
Instructional Support	10.43	781,678	8.40	605,897	10.27	781,678	4.40	459,560	8.21	693,838	7.15	562,706
Science, Engineering & Math Division	4.23	191,328	-	-	4.05	191,328	-	-	4.17	206,006	-	-
Workforce & Community Support	5.40	265,700	-	-	5.23	265,700	-	-	5.30	282,169	-	-
Total Academic Administration	66.96	\$ 3,375,998	16.37	\$ 820,047	64.81	\$ 3,375,998	4.40	\$ 460,060	63.30	\$ 3,430,804	7.15	\$ 563,706
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	2.07	\$ 50,500	-	\$ -	2.10	\$ 51,300	-	\$ -	1.42	\$ 34,700
State Work-Study Salaries	-	-	5.21	127,400	-	-	7.07	172,900	-	-	5.43	132,600
Fringe Benefits	-	1,183,367	-	-	-	1,183,367	-	-	-	1,161,548	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Items Not Included in Exhibit 11A's	-	\$ 1,183,367	7.28	\$ 177,900	-	\$ 1,183,367	9.17	\$ 224,200	-	\$ 1,161,548	6.85	\$ 167,300
Net Expense for Academic Support in I&G (Exh 2)	81.81	\$ 5,449,762	23.65	\$ 1,004,347	78.99	\$ 5,479,762	13.57	\$ 689,260	77.00	\$ 5,515,683	14.00	\$ 737,406

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Dona Ana Campus

Salaries for Academic Support	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	7.97	140,000	-	-	2.28	40,000	-	-	-	-
Professional Salaries	40.57	2,064,992	3.83	195,000	40.89	2,064,992	1.58	80,000	39.54	2,116,716	2.80	150,000
Support Staff Salaries	30.55	1,017,200	-	-	27.60	1,017,200	-	-	26.65	1,042,375	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	6.97	170,246	3.07	75,000	6.97	170,246	-	-	7.25	177,339	3.07	75,000
Federal Work-Study Salaries	0.96	23,408	2.07	50,500	0.96	23,408	2.10	51,300	1.01	24,385	1.42	34,700
State Work-Study Salaries	0.79	19,152	5.21	127,400	0.79	19,152	7.07	172,900	0.82	19,952	5.43	132,600
Other Salaries	1.97	65,676	1.50	50,000	1.78	65,676	0.54	20,000	1.73	67,647	1.28	50,000
Total Salaries for Academic Support	81.81	\$ 3,360,674	23.65	\$ 637,900	78.99	\$ 3,360,674	13.57	\$ 364,200	77.00	\$ 3,448,414	14.00	\$ 442,300

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	7.97	140,000	-	-	2.28	40,000	-	-	-	-
Professional Salaries	40.57	2,064,992	3.83	195,000	40.89	2,064,992	1.58	80,000	39.54	2,116,716	2.80	150,000
Support Staff Salaries	30.55	1,017,200	-	-	27.60	1,017,200	-	-	26.65	1,042,375	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	6.97	170,246	3.07	75,000	6.97	170,246	-	-	7.25	177,339	3.07	75,000
Federal Work-Study Salaries	0.96	23,408	-	-	0.96	23,408	-	-	1.01	24,385	-	-
State Work-Study Salaries	0.79	19,152	-	-	0.79	19,152	-	-	0.82	19,952	-	-
Other Salaries	1.97	65,676	1.50	50,000	1.78	65,676	0.54	20,000	1.73	67,647	1.28	50,000
Fringes		-		136,325		-		49,500		-		66,950
Travel		38,958		17,000		38,958		70,000		38,958		20,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		866,763		153,122		896,763		135,560		866,763		128,156
Equipment		-		60,000		-		70,000		-		80,000
Total Summary by Expenditure Category	81.81	\$ 4,266,395	16.37	\$ 826,447	78.99	\$ 4,296,395	4.40	\$ 465,060	77.00	\$ 4,354,135	7.15	\$ 570,106

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

New Mexico State University
Dona Ana Campus

Libraries	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.31	219,436	-	-	4.34	219,436	-	-	4.32	231,088	-	-
Support Staff Salaries	6.91	230,088	-	-	6.24	230,088	-	-	4.17	163,092	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.61	39,360	-	-	1.61	39,360	-	-	1.68	41,000	-	-
Federal Work-Study Salaries	0.22	5,412	-	-	0.22	5,412	-	-	0.23	5,638	-	-
State Work-Study Salaries	0.18	4,428	-	-	0.18	4,428	-	-	0.19	4,613	-	-
Other Salaries	0.36	11,856	-	-	0.32	11,856	-	-	0.31	12,212	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	3,848	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	177,549	-	400	-	177,549	-	1,400	-	177,549	-	400
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	13.59	\$ 691,977	-	\$ 400	12.91	\$ 691,977	-	\$ 1,400	10.90	\$ 639,040	-	\$ 400
Library Materials/Acquisitions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	95,176	-	400	-	95,176	-	1,400	-	95,176	-	400
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	95,176	-	400	-	95,176	-	1,400	-	95,176	-	400
Library/ Media Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.31	219,436	-	-	4.34	219,436	-	-	4.32	231,088	-	-
Support Staff Salaries	6.91	230,088	-	-	6.24	230,088	-	-	4.17	163,092	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.61	39,360	-	-	1.61	39,360	-	-	1.68	41,000	-	-
Federal Work-Study Salaries	0.22	5,412	-	-	0.22	5,412	-	-	0.23	5,638	-	-
State Work-Study Salaries	0.18	4,428	-	-	0.18	4,428	-	-	0.19	4,613	-	-
Other Salaries	0.36	11,856	-	-	0.32	11,856	-	-	0.31	12,212	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	3,848	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	82,373	-	-	-	82,373	-	-	-	82,373	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library/ Media Center	13.59	596,801	-	-	12.91	596,801	-	-	10.90	543,864	-	-

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

New Mexico State University
Dona Ana Campus

Educational Media Services	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.02	51,957	-	-	1.03	51,957	-	-	2.55	136,620	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	4,724	-	-	0.19	4,724	-	-	0.20	4,920	-	-
Federal Work-Study Salaries	0.03	649	-	-	0.03	649	-	-	0.03	677	-	-
State Work-Study Salaries	0.02	531	-	-	0.02	531	-	-	0.02	553	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	1,924	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	98,097	-	-	-	98,097	-	-	-	98,097	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	1.26	\$ 156,920	-	\$ -	1.27	\$ 156,920	-	\$ -	2.80	\$ 242,791	-	\$ -
Learning Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.02	51,957	-	-	1.03	51,957	-	-	2.55	136,620	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	4,724	-	-	0.19	4,724	-	-	0.20	4,920	-	-
Federal Work-Study Salaries	0.03	649	-	-	0.03	649	-	-	0.03	677	-	-
State Work-Study Salaries	0.02	531	-	-	0.02	531	-	-	0.02	553	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	1,924	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	98,097	-	-	-	98,097	-	-	-	98,097	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Technology	1.26	156,920	-	-	1.27	156,920	-	-	2.80	242,791	-	-

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

New Mexico State University
Dona Ana Campus

Ancillary Support	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	41,500	-	6,000	-	71,500	-	3,600	-	41,500	-	6,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Ancillary Support	-	\$ 41,500	-	\$ 6,000	-	\$ 71,500	-	\$ 3,600	-	\$ 41,500	-	\$ 6,000
Ceramics												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,500	-	-	-	7,500	-	-	-	2,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Ceramics	-	2,500	-	-	-	7,500	-	-	-	2,500	-	-
Dental Hygiene Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	3,000	-	35,000	-	3,000	-	30,000	-	3,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dental Hygiene Program	-	30,000	-	3,000	-	35,000	-	3,000	-	30,000	-	3,000

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

New Mexico State University
Dona Ana Campus

Ancillary Support	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Hospitality												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		9,000		2,000		29,000		500		9,000		2,000
Equipment		-		-		-		-		-		-
Total Hospitality	-	9,000	-	2,000	-	29,000	-	500	-	9,000	-	2,000
Instructional Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		1,000		-		100		-		1,000
Equipment		-		-		-		-		-		-
Total Instructional Support	-	-	-	1,000	-	-	-	100	-	-	-	1,000

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	7.97	140,000	-	-	2.28	40,000	-	-	-	-
Professional Salaries	35.24	1,793,599	3.83	195,000	35.52	1,793,599	1.58	80,000	32.67	1,749,008	2.80	150,000
Support Staff Salaries	23.64	787,112	-	-	21.36	787,112	-	-	22.48	879,283	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	5.17	126,162	3.07	75,000	5.17	126,162	-	-	5.37	131,419	3.07	75,000
Federal Work-Study Salaries	0.71	17,347	-	-	0.71	17,347	-	-	0.75	18,070	-	-
State Work-Study Salaries	0.59	14,193	-	-	0.59	14,193	-	-	0.61	14,786	-	-
Other Salaries	1.61	53,820	1.50	50,000	1.46	53,820	0.54	20,000	1.42	55,435	1.28	50,000
Fringes	-	-	-	136,325	-	-	-	49,500	-	-	-	66,950
Travel	-	34,148	-	17,000	-	34,148	-	70,000	-	33,186	-	20,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	549,617	-	146,722	-	549,617	-	130,560	-	549,617	-	121,756
Equipment	-	-	-	60,000	-	-	-	70,000	-	-	-	80,000
Total Academic Administration	66.96	\$ 3,375,998	16.37	\$ 820,047	64.81	\$ 3,375,998	4.40	\$ 460,060	63.30	\$ 3,430,804	7.15	\$ 563,706
Advanced Technologies Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.91	147,930	-	-	2.93	147,930	-	-	2.88	154,251	-	-
Support Staff Salaries	2.96	98,559	-	-	2.67	98,559	-	-	2.89	113,022	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.23	5,510	-	-	0.23	5,510	-	-	0.23	5,740	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	0.03	789	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	0.03	646	-	-
Other Salaries	0.09	3,120	-	-	0.08	3,120	-	-	0.08	3,214	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,834	-	1,000	-	26,834	-	500	-	26,834	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advanced Technologies Division	6.25	285,255	-	1,000	5.97	285,255	-	500	6.14	306,420	-	1,000
Advising												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	7.97	140,000	-	-	-	-	-	-	-	-
Professional Salaries	10.47	533,274	-	-	10.56	533,274	-	-	10.38	555,556	-	-
Support Staff Salaries	1.97	65,476	-	-	1.78	65,476	-	-	1.85	72,429	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,298	-	-	0.26	6,298	-	-	0.27	6,560	-	-
Federal Work-Study Salaries	0.04	866	-	-	0.04	866	-	-	0.04	902	-	-
State Work-Study Salaries	0.03	708	-	-	0.03	708	-	-	0.03	738	-	-
Other Salaries	1.12	37,440	-	-	1.02	37,440	-	-	0.99	38,563	-	-
Fringes	-	-	-	52,500	-	-	-	-	-	-	-	-
Travel	-	9,620	-	10,000	-	9,620	-	-	-	9,620	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,469	-	10,650	-	31,469	-	-	-	31,469	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advising	13.89	685,151	7.97	213,150	13.69	685,151	-	-	13.56	715,837	-	-

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts, Humanities & Social Science Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.01	102,375	-	-	2.03	102,375	-	-	1.99	106,369	-	-
Support Staff Salaries	3.10	103,176	-	-	2.80	103,176	-	-	3.08	120,541	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.29	7,085	-	-	0.29	7,085	-	-	0.30	7,380	-	-
Federal Work-Study Salaries	0.04	974	-	-	0.04	974	-	-	0.04	1,015	-	-
State Work-Study Salaries	0.03	797	-	-	0.03	797	-	-	0.03	830	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	962	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,769	-	-	-	28,769	-	-	-	28,769	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Arts, Humanities & Social Science Division	5.47	244,138	-	-	5.19	244,138	-	-	5.44	265,866	-	-
Business & Public Services Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.10	157,631	-	-	3.12	157,631	-	-	3.09	165,549	-	-
Support Staff Salaries	2.92	97,173	-	-	2.64	97,173	-	-	2.85	111,450	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.32	7,872	-	-	0.32	7,872	-	-	0.34	8,200	-	-
Federal Work-Study Salaries	0.04	1,082	-	-	0.04	1,082	-	-	0.05	1,128	-	-
State Work-Study Salaries	0.04	886	-	-	0.04	886	-	-	0.04	923	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	37,612	-	-	-	37,612	-	-	-	37,612	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business & Public Services Division	6.42	304,180	-	-	6.16	304,180	-	-	6.37	326,786	-	-
Computer Laboratory Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.92	46,873	-	-	0.93	46,873	-	-	0.92	49,264	-	-
Support Staff Salaries	3.62	120,582	-	-	3.27	120,582	-	-	2.91	113,762	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.27	79,980	-	-	3.27	79,980	-	-	3.41	83,312	-	-
Federal Work-Study Salaries	0.45	10,997	-	-	0.45	10,997	-	-	0.47	11,455	-	-
State Work-Study Salaries	0.37	8,997	-	-	0.37	8,997	-	-	0.38	9,373	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	962	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,098	-	-	-	64,098	-	-	-	64,098	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Laboratory Support	8.63	332,489	-	-	8.29	332,489	-	-	8.09	332,226	-	-

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health Sciences Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.89	146,914	-	-	2.91	146,914	-	-	2.77	148,220	-	-
Support Staff Salaries	3.01	100,127	-	-	2.72	100,127	-	-	2.92	114,064	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.23	5,510	-	-	0.23	5,510	-	-	0.23	5,740	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	0.03	789	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	0.03	646	-	-
Other Salaries	0.05	1,560	-	-	0.04	1,560	-	-	0.04	1,607	-	-
Fringes		-		-		-		-		-		-
Travel		1,924		-		1,924		-		1,924		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		28,666		-		28,666		-		28,666		-
Equipment		-		-		-		-		-		-
Total Health Sciences Division	6.24	286,079	-	-	5.96	286,079	-	-	6.02	301,656	-	-
Instructional Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	2.28	40,000	-	-	-	-
Professional Salaries	7.66	389,950	3.83	195,000	7.72	389,950	1.58	80,000	5.41	289,631	2.80	150,000
Support Staff Salaries	2.06	68,726	-	-	1.86	68,726	-	-	2.08	81,441	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.39	9,446	3.07	75,000	0.39	9,446	-	-	0.40	9,840	3.07	75,000
Federal Work-Study Salaries	0.05	1,299	-	-	0.05	1,299	-	-	0.06	1,353	-	-
State Work-Study Salaries	0.04	1,063	-	-	0.04	1,063	-	-	0.05	1,107	-	-
Other Salaries	0.23	7,800	1.50	50,000	0.21	7,800	0.54	20,000	0.21	8,034	1.28	50,000
Fringes		-		83,825		-		49,500		-		66,950
Travel		10,128		7,000		10,128		70,000		9,166		20,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		293,266		135,072		293,266		130,060		293,266		120,756
Equipment		-		60,000		-		70,000		-		80,000
Total Instructional Support	10.43	781,678	8.40	605,897	10.27	781,678	4.40	459,560	8.21	693,838	7.15	562,706
Science, Engineering & Math Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.05	104,189	-	-	2.06	104,189	-	-	2.02	108,220	-	-
Support Staff Salaries	2.03	67,751	-	-	1.84	67,751	-	-	2.00	78,248	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.12	2,887	-	-	0.12	2,887	-	-	0.12	3,007	-	-
Federal Work-Study Salaries	0.02	397	-	-	0.02	397	-	-	0.02	413	-	-
State Work-Study Salaries	0.01	324	-	-	0.01	324	-	-	0.01	338	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		962		-		962		-		962		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		14,818		-		14,818		-		14,818		-
Equipment		-		-		-		-		-		-
Total Science, Engineering & Math Division	4.23	191,328	-	-	4.05	191,328	-	-	4.17	206,006	-	-

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

New Mexico State University
Dona Ana Campus

Academic Administration	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Workforce & Community Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.23	164,463	-	-	3.26	164,463	-	-	3.21	171,948	-	-
Support Staff Salaries	1.97	65,542	-	-	1.78	65,542	-	-	1.90	74,326	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.06	1,574	-	-	0.06	1,574	-	-	0.07	1,640	-	-
Federal Work-Study Salaries	0.01	216	-	-	0.01	216	-	-	0.01	226	-	-
State Work-Study Salaries	0.01	178	-	-	0.01	178	-	-	0.01	185	-	-
Other Salaries	0.12	3,900	-	-	0.11	3,900	-	-	0.10	4,017	-	-
Fringes		-		-		-		-		-		-
Travel		5,742		-		5,742		-		5,742		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		24,085		-		24,085		-		24,085		-
Equipment		-		-		-		-		-		-
Total Workforce & Community Support	5.40	265,700	-	-	5.23	265,700	-	-	5.30	282,169	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Dona Ana Campus

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Adult Basic Education	3.04	\$ 182,938	-	\$ -	2.87	\$ 182,938	-	\$ -	3.08	\$ 197,614	-	\$ -
Gadsden Center	3.92	255,927	-	-	5.46	255,927	-	-	4.05	282,164	-	-
Student Development	6.97	362,768	0.25	58,625	6.90	362,768	-	75,000	6.56	363,685	-	15,000
Sunland Park Center	4.19	180,012	-	-	4.00	180,012	-	-	3.79	174,879	-	-
Student Success-AVANZA	-	-	-	-	-	-	-	-	4.11	245,353	-	-
Total Student Services Administration	18.12	\$ 981,645	0.25	\$ 58,625	19.23	\$ 981,645	-	\$ 75,000	21.59	\$ 1,263,695	-	\$ 15,000
Counseling & Career Guidance												
Student Accessibility Services	6.21	\$ 495,403	-	\$ -	6.14	\$ 495,403	-	\$ -	7.12	\$ 566,303	-	\$ -
Student Publications	-	21,605	-	-	-	21,605	-	-	-	21,605	-	-
Workforce Development & Career Readiness	2.16	118,989	-	4,500	2.18	118,989	-	700	0.90	57,179	-	4,500
Total Counseling & Career Guidance	8.37	\$ 635,997	-	\$ 4,500	8.32	\$ 635,997	-	\$ 700	8.02	\$ 645,087	-	\$ 4,500
Financial Aid Administration												
Financial Aid	9.59	\$ 512,364	-	\$ -	9.37	\$ 512,364	-	\$ -	9.52	\$ 542,093	-	\$ -
Total Financial Aid Administration	9.59	\$ 512,364	-	\$ -	9.37	\$ 512,364	-	\$ -	9.52	\$ 542,093	-	\$ -
Student Admissions												
Admissions	13.48	\$ 589,308	-	\$ -	12.87	\$ 589,308	-	\$ -	13.71	\$ 660,392	-	\$ -
Total Student Admissions	13.48	\$ 589,308	-	\$ -	12.87	\$ 589,308	-	\$ -	13.71	\$ 660,392	-	\$ -
Student Records												
Registrar	5.55	\$ 215,446	-	\$ -	5.10	\$ 215,446	-	\$ -	5.66	\$ 252,886	-	\$ -
Total Student Records	5.55	\$ 215,446	-	\$ -	5.10	\$ 215,446	-	\$ -	5.66	\$ 252,886	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	0.14	\$ 3,500	-	\$ -	0.16	\$ 3,800	-	\$ -	0.07	\$ 1,700
State Work-Study Salaries	-	-	1.27	31,100	-	-	0.72	17,600	-	-	0.68	16,700
Fringe Benefits		837,984		-		860,780		-		968,075		-
Unallocated		-		-		-		-		91,300		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 837,984	1.41	\$ 34,600	-	\$ 860,780	0.88	\$ 21,400	-	\$ 1,059,375	0.75	\$ 18,400
Net Expense for Student Services in I&G (Exh 2)	55.11	\$ 3,772,744	1.66	\$ 97,725	54.89	\$ 3,795,540	0.88	\$ 97,100	58.50	\$ 4,423,528	0.75	\$ 37,900

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Dona Ana Campus

Salaries for Student Services	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.25	\$ 15,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	29.30	1,501,065	-	-	29.71	1,501,065	-	-	33.16	1,787,740	-	-
Support Staff Salaries	22.12	778,571	-	-	21.12	778,571	-	-	21.52	887,091	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.94	78,894	-	-	3.24	78,894	-	-	3.04	82,180	-	-
Federal Work-Study Salaries	0.42	10,848	0.14	3,500	0.46	10,848	0.16	3,800	0.43	11,300	0.07	1,700
State Work-Study Salaries	0.33	8,874	1.27	31,100	0.36	8,874	0.72	17,600	0.35	9,245	0.68	16,700
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries for Student Services	55.11	\$ 2,378,252	1.66	\$ 49,600	54.89	\$ 2,378,252	0.88	\$ 21,400	58.50	\$ 2,777,556	0.75	\$ 18,400

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.25	\$ 15,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	29.30	1,501,065	-	-	29.71	1,501,065	-	-	33.16	1,787,740	-	-
Support Staff Salaries	22.12	778,571	-	-	21.12	778,571	-	-	21.52	887,091	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.94	78,894	-	-	3.24	78,894	-	-	3.04	82,180	-	-
Federal Work-Study Salaries	0.42	10,848	-	-	0.46	10,848	-	-	0.43	11,300	-	-
State Work-Study Salaries	0.33	8,874	-	-	0.36	8,874	-	-	0.35	9,245	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		5,625		-		-		-		-
Travel		34,028		-		34,028		-		43,813		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		522,480		4,500		522,480		75,700		542,784		19,500
Equipment		-		38,000		-		-		-		-
Total Summary by Expenditure Category	55.11	\$ 2,934,760	0.25	\$ 63,125	54.89	\$ 2,934,760	-	\$ 75,700	58.50	\$ 3,364,153	-	\$ 19,500

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

New Mexico State University
Dona Ana Campus

Student Services Administration	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.25	\$ 15,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.04	520,157	-	-	10.30	520,157	-	-	13.28	723,626	-	-
Support Staff Salaries	6.83	269,638	-	-	7.31	269,638	-	-	7.02	320,338	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.00	31,488	-	-	1.30	31,488	-	-	1.02	32,800	-	-
Federal Work-Study Salaries	0.14	4,330	-	-	0.18	4,330	-	-	0.15	4,510	-	-
State Work-Study Salaries	0.11	3,542	-	-	0.14	3,542	-	-	0.12	3,690	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	5,625	-	-	-	-	-	-	-	-
Travel	-	11,289	-	-	-	11,289	-	-	-	17,226	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	141,201	-	-	-	141,201	-	75,000	-	161,505	-	15,000
Equipment	-	-	-	38,000	-	-	-	-	-	-	-	-
Total Student Services Administration	18.12	\$ 981,645	0.25	\$ 58,625	19.23	\$ 981,645	-	\$ 75,000	21.59	\$ 1,263,695	-	\$ 15,000
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.03	52,295	-	-	1.04	52,295	-	-	1.01	54,326	-	-
Support Staff Salaries	1.85	61,749	-	-	1.67	61,749	-	-	1.90	74,230	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,149	-	-	0.13	3,149	-	-	0.13	3,280	-	-
Federal Work-Study Salaries	0.02	433	-	-	0.02	433	-	-	0.02	451	-	-
State Work-Study Salaries	0.01	354	-	-	0.01	354	-	-	0.02	369	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	794	-	-	-	794	-	-	-	794	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,164	-	-	-	64,164	-	-	-	64,164	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	3.04	182,938	-	-	2.87	182,938	-	-	3.08	197,614	-	-
Gadsden Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.80	101,151	-	-	2.00	101,151	-	-	1.68	102,272	-	-
Support Staff Salaries	1.84	103,468	-	-	2.81	103,468	-	-	2.10	127,928	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.22	12,595	-	-	0.52	12,595	-	-	0.22	13,120	-	-
Federal Work-Study Salaries	0.03	1,732	-	-	0.07	1,732	-	-	0.03	1,804	-	-
State Work-Study Salaries	0.03	1,417	-	-	0.06	1,417	-	-	0.02	1,476	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,342	-	-	-	2,342	-	-	-	2,342	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,222	-	-	-	33,222	-	-	-	33,222	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Gadsden Center	3.92	255,927	-	-	5.46	255,927	-	-	4.05	282,164	-	-

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

New Mexico State University
Dona Ana Campus

Student Services Administration	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Development												
Faculty Salaries	-	-	0.25	15,000	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.53	281,413	-	-	5.57	281,413	-	-	5.18	277,267	-	-
Support Staff Salaries	1.11	36,969	-	-	1.00	36,969	-	-	1.04	40,742	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,298	-	-	0.26	6,298	-	-	0.27	6,560	-	-
Federal Work-Study Salaries	0.04	866	-	-	0.04	866	-	-	0.04	902	-	-
State Work-Study Salaries	0.03	708	-	-	0.03	708	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	5,625	-	-	-	-	-	-	-	-
Travel	-	5,772	-	-	-	5,772	-	-	-	6,734	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,742	-	-	-	30,742	-	75,000	-	30,742	-	15,000
Equipment	-	-	-	38,000	-	-	-	-	-	-	-	-
Total Student Development	6.97	362,768	0.25	58,625	6.90	362,768	-	75,000	6.56	363,685	-	15,000
Sunland Park Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.68	85,298	-	-	1.69	85,298	-	-	1.30	69,687	-	-
Support Staff Salaries	2.03	67,452	-	-	1.83	67,452	-	-	1.98	77,438	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.39	9,446	-	-	0.39	9,446	-	-	0.40	9,840	-	-
Federal Work-Study Salaries	0.05	1,299	-	-	0.05	1,299	-	-	0.06	1,353	-	-
State Work-Study Salaries	0.04	1,063	-	-	0.04	1,063	-	-	0.05	1,107	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,381	-	-	-	2,381	-	-	-	2,381	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,073	-	-	-	13,073	-	-	-	13,073	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sunland Park Center	4.19	180,012	-	-	4.00	180,012	-	-	3.79	174,879	-	-

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

New Mexico State University
Dona Ana Campus

Counseling & Career Guidance	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.04	358,169	-	-	7.09	358,169	-	-	6.70	358,831	-	-
Support Staff Salaries	1.00	33,185	-	-	0.90	33,185	-	-	0.98	38,399	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,298	-	-	0.26	6,298	-	-	0.27	6,560	-	-
Federal Work-Study Salaries	0.04	866	-	-	0.04	866	-	-	0.04	902	-	-
State Work-Study Salaries	0.03	708	-	-	0.03	708	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,734	-	-	-	6,734	-	-	-	9,620	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	230,037	-	4,500	-	230,037	-	700	-	230,037	-	4,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	8.37	\$ 635,997	-	\$ 4,500	8.32	\$ 635,997	-	\$ 700	8.02	\$ 645,087	-	\$ 4,500
Student Accessibility Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.88	248,283	-	-	4.91	248,283	-	-	5.80	310,755	-	-
Support Staff Salaries	1.00	33,185	-	-	0.90	33,185	-	-	0.98	38,399	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,298	-	-	0.26	6,298	-	-	0.27	6,560	-	-
Federal Work-Study Salaries	0.04	866	-	-	0.04	866	-	-	0.04	902	-	-
State Work-Study Salaries	0.03	708	-	-	0.03	708	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	6,734	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	202,215	-	-	-	202,215	-	-	-	202,215	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Accessibility Services	6.21	495,403	-	-	6.14	495,403	-	-	7.12	566,303	-	-
Student Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,605	-	-	-	21,605	-	-	-	21,605	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Publications	-	21,605	-	-	-	21,605	-	-	-	21,605	-	-

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

New Mexico State University
Dona Ana Campus

Counseling & Career Guidance	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Workforce Development & Career Readiness												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.16	109,886	-	-	2.18	109,886	-	-	0.90	48,076	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	2,886	-	-	-	2,886	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,217	-	4,500	-	6,217	-	700	-	6,217	-	4,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Workforce Development & Career Readiness	2.16	118,989	-	4,500	2.18	118,989	-	700	0.90	57,179	-	4,500

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

New Mexico State University
Dona Ana Campus

Financial Aid Administration	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.42	327,007	-	-	6.47	327,007	-	-	6.38	341,554	-	-
Support Staff Salaries	2.84	94,659	-	-	2.57	94,659	-	-	2.80	109,513	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,298	-	-	0.26	6,298	-	-	0.27	6,560	-	-
Federal Work-Study Salaries	0.04	866	-	-	0.04	866	-	-	0.04	902	-	-
State Work-Study Salaries	0.03	708	-	-	0.03	708	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,984	-	-	-	6,984	-	-	-	6,984	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,842	-	-	-	75,842	-	-	-	75,842	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	9.59	\$ 512,364	-	\$ -	9.37	\$ 512,364	-	\$ -	9.52	\$ 542,093	-	\$ -
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.42	327,007	-	-	6.47	327,007	-	-	6.38	341,554	-	-
Support Staff Salaries	2.84	94,659	-	-	2.57	94,659	-	-	2.80	109,513	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,298	-	-	0.26	6,298	-	-	0.27	6,560	-	-
Federal Work-Study Salaries	0.04	866	-	-	0.04	866	-	-	0.04	902	-	-
State Work-Study Salaries	0.03	708	-	-	0.03	708	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,984	-	-	-	6,984	-	-	-	6,984	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,842	-	-	-	75,842	-	-	-	75,842	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	9.59	512,364	-	-	9.37	512,364	-	-	9.52	542,093	-	-

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

New Mexico State University
Dona Ana Campus

Student Admissions	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.97	253,285	-	-	5.01	253,285	-	-	5.70	304,951	-	-
Support Staff Salaries	6.73	224,030	-	-	6.08	224,030	-	-	6.16	240,673	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.42	34,810	-	-	1.42	34,810	-	-	1.48	36,260	-	-
Federal Work-Study Salaries	0.20	4,786	-	-	0.20	4,786	-	-	0.20	4,986	-	-
State Work-Study Salaries	0.16	3,916	-	-	0.16	3,916	-	-	0.17	4,079	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,059	-	-	-	8,059	-	-	-	9,021	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,422	-	-	-	60,422	-	-	-	60,422	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Admissions	13.48	\$ 589,308	-	\$ -	12.87	\$ 589,308	-	\$ -	13.71	\$ 660,392	-	\$ -
Admissions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.97	253,285	-	-	5.01	253,285	-	-	5.70	304,951	-	-
Support Staff Salaries	6.73	224,030	-	-	6.08	224,030	-	-	6.16	240,673	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.42	34,810	-	-	1.42	34,810	-	-	1.48	36,260	-	-
Federal Work-Study Salaries	0.20	4,786	-	-	0.20	4,786	-	-	0.20	4,986	-	-
State Work-Study Salaries	0.16	3,916	-	-	0.16	3,916	-	-	0.17	4,079	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,059	-	-	-	8,059	-	-	-	9,021	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,422	-	-	-	60,422	-	-	-	60,422	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Admissions	13.48	589,308	-	-	12.87	589,308	-	-	13.71	660,392	-	-

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

New Mexico State University
Dona Ana Campus

Student Records	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.83	42,447	-	-	0.84	42,447	-	-	1.10	58,778	-	-
Support Staff Salaries	4.72	157,059	-	-	4.26	157,059	-	-	4.56	178,168	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	962	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,978	-	-	-	14,978	-	-	-	14,978	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Records	5.55	\$ 215,446	-	\$ -	5.10	\$ 215,446	-	\$ -	5.66	\$ 252,886	-	\$ -
Registrar												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.83	42,447	-	-	0.84	42,447	-	-	1.10	58,778	-	-
Support Staff Salaries	4.72	157,059	-	-	4.26	157,059	-	-	4.56	178,168	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	962	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,978	-	-	-	14,978	-	-	-	14,978	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Registrar	5.55	215,446	-	-	5.10	215,446	-	-	5.66	252,886	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Dona Ana Campus

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Communications & Publications	6.55	\$ 453,145	-	\$ -	6.51	\$ 453,145	-	\$ -	7.69	\$ 521,317	-	\$ -
Executive Office	5.74	360,393	-	16,200	5.79	810,393	-	17,000	6.44	412,758	-	18,200
Institutional Effectiveness (Research)	4.16	227,684	-	-	4.20	227,684	-	-	4.60	262,232	-	-
Total Executive Management	16.45	\$ 1,041,222	-	\$ 16,200	16.50	\$ 1,491,222	-	\$ 17,000	18.73	\$ 1,196,307	-	\$ 18,200
Fiscal Operations												
Business Office	12.43	\$ 554,344	-	\$ -	11.87	\$ 554,344	-	\$ -	11.26	\$ 559,842	-	\$ -
Uncollectible Accounts	-	372,187	-	-	-	550,000	-	-	-	17,437	-	-
Total Fiscal Operations	12.43	\$ 926,531	-	\$ -	11.87	\$ 1,104,344	-	\$ -	11.26	\$ 577,279	-	\$ -
General Admin & Logistical Services												
Computer Support	6.08	\$ 321,415	-	\$ -	6.02	\$ 321,415	-	\$ -	6.08	\$ 338,754	-	\$ -
Las Cruces Campus Overhead	-	2,123,400	-	-	-	2,123,400	-	-	-	2,312,100	-	-
Personnel/Payroll Services	4.91	200,095	-	-	4.58	200,095	-	-	4.77	217,425	-	-
Security	9.69	376,870	-	-	8.75	426,870	-	-	10.90	497,969	-	-
Total General Admin & Logistical Services	20.68	\$ 3,021,780	-	\$ -	19.35	\$ 3,071,780	-	\$ -	21.75	\$ 3,366,248	-	\$ -
Public Relations/Development												
Administrative Publications	-	\$ 7,601	-	\$ -	-	\$ 7,601	-	\$ -	-	\$ 7,601	-	\$ -
Commencement	-	15,058	-	-	-	35,058	-	-	-	15,058	-	-
Dues & Memberships	-	35,875	-	-	-	35,875	-	-	-	35,875	-	-
Total Public Relations/Development	-	\$ 58,534	-	\$ -	-	\$ 78,534	-	\$ -	-	\$ 58,534	-	\$ -
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.58	14,100	-	-	-	-	-	-	0.10	2,500
Fringe Benefits		781,818				781,818				854,798		
Unallocated												
Total Other Items Not Included in Exhibit 13A's	-	\$ 781,818	0.58	\$ 14,100	-	\$ 781,818	-	\$ -	-	\$ 854,798	0.10	\$ 2,500
Net Expense for Institutional Support in I&G (Exh 2)	49.56	\$ 5,829,885	0.58	\$ 30,300	47.72	\$ 6,527,698	-	\$ 17,000	51.74	\$ 6,053,166	0.10	\$ 20,700

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Dona Ana Campus

Salaries for Institutional Support	Operating Budget 2022-2023				Estimated Actuals 2022-20223				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	26.87	1,368,158	-	-	27.10	1,368,158	-	-	28.23	1,511,911	-	-
Support Staff Salaries	21.37	711,558	-	-	19.30	711,558	-	-	21.72	849,184	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.06	25,663	-	-	1.06	25,663	-	-	1.09	26,732	-	-
Federal Work-Study Salaries	0.15	3,529	-	-	0.15	3,529	-	-	0.16	3,676	-	-
State Work-Study Salaries	0.11	2,887	0.58	14,100	0.11	2,887	-	-	0.13	3,007	0.10	2,500
Other Salaries	-	-	-	-	-	-	-	-	0.41	16,068	-	-
Total Salaries for Institutional Support	49.56	\$ 2,111,795	0.58	\$ 14,100	47.72	\$ 2,111,795	-	\$ -	51.74	\$ 2,410,578	0.10	\$ 2,500

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2022-2023				Estimated Actuals 2022-20223				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	26.87	1,368,158	-	-	27.10	1,368,158	-	-	28.23	1,511,911	-	-
Support Staff Salaries	21.37	711,558	-	-	19.30	711,558	-	-	21.72	849,184	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.06	25,663	-	-	1.06	25,663	-	-	1.09	26,732	-	-
Federal Work-Study Salaries	0.15	3,529	-	-	0.15	3,529	-	-	0.16	3,676	-	-
State Work-Study Salaries	0.11	2,887	-	-	0.11	2,887	-	-	0.13	3,007	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.41	16,068	-	-
Fringes		-		-		-		-		-		-
Travel		38,376		-		38,376		-		38,376		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,897,896		16,200		3,595,709		17,000		2,749,414		18,200
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	49.56	\$ 5,048,067	-	\$ 16,200	47.72	\$ 5,745,880	-	\$ 17,000	51.74	\$ 5,198,368	-	\$ 18,200

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

New Mexico State University
Dona Ana Campus

Executive Management	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	15.35	781,947	-	-	15.49	781,947	-	-	16.78	898,616	-	-
Support Staff Salaries	0.94	31,200	-	-	0.85	31,200	-	-	1.78	69,452	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,149	-	-	0.13	3,149	-	-	0.13	3,280	-	-
Federal Work-Study Salaries	0.02	433	-	-	0.02	433	-	-	0.02	451	-	-
State Work-Study Salaries	0.01	354	-	-	0.01	354	-	-	0.02	369	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	24,457	-	-	-	24,457	-	-	-	24,457	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	199,682	-	16,200	-	649,682	-	17,000	-	199,682	-	18,200
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	16.45	\$ 1,041,222	-	\$ 16,200	16.50	\$ 1,491,222	-	\$ 17,000	18.73	\$ 1,196,307	-	\$ 18,200
Communications & Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.45	277,725	-	-	5.50	277,725	-	-	5.74	307,481	-	-
Support Staff Salaries	0.94	31,200	-	-	0.85	31,200	-	-	1.78	69,452	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,149	-	-	0.13	3,149	-	-	0.13	3,280	-	-
Federal Work-Study Salaries	0.02	433	-	-	0.02	433	-	-	0.02	451	-	-
State Work-Study Salaries	0.01	354	-	-	0.01	354	-	-	0.02	369	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	3,848	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	136,436	-	-	-	136,436	-	-	-	136,436	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Communications & Publications	6.55	453,145	-	-	6.51	453,145	-	-	7.69	521,317	-	-
Executive Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.74	292,279	-	-	5.79	292,279	-	-	6.44	344,644	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	16,761	-	-	-	16,761	-	-	-	16,761	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,353	-	16,200	-	501,353	-	17,000	-	51,353	-	18,200
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Office	5.74	360,393	-	16,200	5.79	810,393	-	17,000	6.44	412,758	-	18,200

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

New Mexico State University
Dona Ana Campus

Executive Management	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Institutional Effectiveness (Research)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.16	211,943	-	-	4.20	211,943	-	-	4.60	246,491	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		3,848		-		3,848		-		3,848		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		11,893		-		11,893		-		11,893		-
Equipment		-		-		-		-		-		-
Total Institutional Effectiveness (Research)	4.16	227,684	-	-	4.20	227,684	-	-	4.60	262,232	-	-

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

New Mexico State University
Dona Ana Campus

Fiscal Operations	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.77	293,807	-	-	5.82	293,807	-	-	5.76	308,459	-	-
Support Staff Salaries	6.31	210,282	-	-	5.70	210,282	-	-	5.14	200,776	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,770	-	-	0.28	6,770	-	-	0.29	7,052	-	-
Federal Work-Study Salaries	0.04	931	-	-	0.04	931	-	-	0.04	970	-	-
State Work-Study Salaries	0.03	762	-	-	0.03	762	-	-	0.03	793	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,421	-	-	-	7,421	-	-	-	7,421	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	406,558	-	-	-	584,371	-	-	-	51,808	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	12.43	\$ 926,531	-	\$ -	11.87	\$ 1,104,344	-	\$ -	11.26	\$ 577,279	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.77	293,807	-	-	5.82	293,807	-	-	5.76	308,459	-	-
Support Staff Salaries	6.31	210,282	-	-	5.70	210,282	-	-	5.14	200,776	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,770	-	-	0.28	6,770	-	-	0.29	7,052	-	-
Federal Work-Study Salaries	0.04	931	-	-	0.04	931	-	-	0.04	970	-	-
State Work-Study Salaries	0.03	762	-	-	0.03	762	-	-	0.03	793	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,421	-	-	-	7,421	-	-	-	7,421	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,371	-	-	-	34,371	-	-	-	34,371	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	12.43	554,344	-	-	11.87	554,344	-	-	11.26	559,842	-	-
Uncollectible Accounts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	372,187	-	-	-	550,000	-	-	-	17,437	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Uncollectible Accounts	-	372,187	-	-	-	550,000	-	-	-	17,437	-	-

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

New Mexico State University
Dona Ana Campus

General Admin & Logistical Services	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.75	292,404	-	-	5.79	292,404	-	-	5.69	304,836	-	-
Support Staff Salaries	14.12	470,076	-	-	12.75	470,076	-	-	14.80	578,956	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.65	15,744	-	-	0.65	15,744	-	-	0.67	16,400	-	-
Federal Work-Study Salaries	0.09	2,165	-	-	0.09	2,165	-	-	0.10	2,255	-	-
State Work-Study Salaries	0.07	1,771	-	-	0.07	1,771	-	-	0.08	1,845	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.41	16,068	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,498	-	-	-	6,498	-	-	-	6,498	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,233,122	-	-	-	2,283,122	-	-	-	2,439,390	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	20.68	\$ 3,021,780	-	\$ -	19.35	\$ 3,071,780	-	\$ -	21.75	\$ 3,366,248	-	\$ -
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.66	237,059	-	-	4.69	237,059	-	-	4.64	248,656	-	-
Support Staff Salaries	0.94	31,200	-	-	0.85	31,200	-	-	0.93	36,450	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.39	9,446	-	-	0.39	9,446	-	-	0.40	9,840	-	-
Federal Work-Study Salaries	0.05	1,299	-	-	0.05	1,299	-	-	0.06	1,353	-	-
State Work-Study Salaries	0.04	1,063	-	-	0.04	1,063	-	-	0.05	1,107	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,574	-	-	-	4,574	-	-	-	4,574	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,774	-	-	-	36,774	-	-	-	36,774	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	6.08	321,415	-	-	6.02	321,415	-	-	6.08	338,754	-	-
Las Cruces Campus Overhead												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,123,400	-	-	-	2,123,400	-	-	-	2,312,100	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Las Cruces Campus Overhead	-	2,123,400	-	-	-	2,123,400	-	-	-	2,312,100	-	-

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

New Mexico State University
Dona Ana Campus

General Admin & Logistical Services	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Personnel/Payroll Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.09	55,345	-	-	1.10	55,345	-	-	1.05	56,180	-	-
Support Staff Salaries	3.49	116,139	-	-	3.15	116,139	-	-	3.38	132,306	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,298	-	-	0.26	6,298	-	-	0.27	6,560	-	-
Federal Work-Study Salaries	0.04	866	-	-	0.04	866	-	-	0.04	902	-	-
State Work-Study Salaries	0.03	708	-	-	0.03	708	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,815	-	-	-	18,815	-	-	-	18,815	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel/Payroll Services	4.91	200,095	-	-	4.58	200,095	-	-	4.77	217,425	-	-
Security												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	9.69	322,737	-	-	8.75	322,737	-	-	10.49	410,200	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.41	16,068	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	54,133	-	-	-	104,133	-	-	-	71,701	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Security	9.69	376,870	-	-	8.75	426,870	-	-	10.90	497,969	-	-

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

New Mexico State University
Dona Ana Campus

Public Relations/Development	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,534	-	-	-	78,534	-	-	-	58,534	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations/Development	-	\$ 58,534	-	\$ -	-	\$ 78,534	-	\$ -	-	\$ 58,534	-	\$ -
Administrative Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,601	-	-	-	7,601	-	-	-	7,601	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Publications	-	7,601	-	-	-	7,601	-	-	-	7,601	-	-
Commencement												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,058	-	-	-	35,058	-	-	-	15,058	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement	-	15,058	-	-	-	35,058	-	-	-	15,058	-	-

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

New Mexico State University
Dona Ana Campus

Public Relations/Development	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dues & Memberships												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		35,875		-		35,875		-		35,875		-
Equipment		-		-		-		-		-		-
Total Dues & Memberships	-	35,875	-	-	-	35,875	-	-	-	35,875	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Plant Overhead	-	\$ 92,139	-	\$ -	-	\$ 92,139	-	\$ -	-	\$ 93,500	-	\$ -
Portable Building Lease	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	-	\$ 92,139	-	\$ -	-	\$ 92,139	-	\$ -	-	\$ 93,500	-	\$ -
Building Maintenance												
Facilities Support (Maintenance)	8.40	\$ 570,678	-	\$ 4,000	7.80	\$ 645,678	-	\$ 1,000	9.82	\$ 675,966	-	\$ 4,000
Mechanical Systems	6.16	329,775	-	-	5.72	329,775	-	-	6.43	370,102	-	-
Total Building Maintenance	14.56	\$ 900,453	-	\$ 4,000	13.52	\$ 975,453	-	\$ 1,000	16.25	\$ 1,046,068	-	\$ 4,000
Custodial Service												
Custodial Services	24.58	\$ 912,424	-	\$ -	22.21	\$ 912,424	-	\$ -	24.08	\$ 1,034,144	-	\$ -
Total Custodial Service	24.58	\$ 912,424	-	\$ -	22.21	\$ 912,424	-	\$ -	24.08	\$ 1,034,144	-	\$ -
Utilities												
Electricity	-	\$ 622,000	-	\$ -	-	\$ 747,000	-	\$ -	-	\$ 720,000	-	\$ -
Fuel	-	150,000	-	-	-	195,000	-	-	-	181,500	-	-
Garbage Disposal	-	28,000	-	-	-	28,000	-	-	-	28,000	-	-
Sewer	-	30,000	-	-	-	30,000	-	-	-	30,000	-	-
Water	-	25,000	-	-	-	30,000	-	-	-	45,500	-	-
Total Utilities	-	\$ 855,000	-	\$ -	-	\$ 1,030,000	-	\$ -	-	\$ 1,005,000	-	\$ -
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	0.14	\$ 3,500	-	\$ -	0.42	\$ 10,300	-	\$ -	0.18	\$ 4,500
State Work-Study Salaries	-	-	0.98	24,000	-	-	1.63	39,800	-	-	1.20	29,300
Fringe Benefits		494,926		-		494,926		-		570,844		-
Property Insurance		135,000		-		135,000		-		74,801		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 629,926	1.12	\$ 27,500	-	\$ 629,926	2.05	\$ 50,100	-	\$ 645,645	1.38	\$ 33,800
Less O&M Plant Charged to:												
Departmental Applied Charge		\$ 20,000		\$ -		\$ 20,000		\$ -		\$ 20,000		\$ -
Total Less O&M Plant Charged to:	-	\$ 20,000	-	\$ -	-	\$ 20,000	-	\$ -	-	\$ 20,000	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	39.14	\$ 3,369,942	1.12	\$ 31,500	35.73	\$ 3,619,942	2.05	\$ 51,100	40.33	\$ 3,804,357	1.38	\$ 37,800

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University
Dona Ana Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.67	136,245	-	-	2.69	136,245	-	-	3.32	177,813	-	-
Support Staff Salaries	35.42	1,179,464	-	-	31.99	1,179,464	-	-	35.92	1,404,164	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.84	20,468	-	-	0.84	20,468	-	-	0.87	21,320	-	-
Federal Work-Study Salaries	0.12	2,814	0.14	3,500	0.12	2,814	0.42	10,300	0.12	2,932	0.18	4,500
State Work-Study Salaries	0.09	2,302	0.98	24,000	0.09	2,302	1.63	39,800	0.10	2,399	1.20	29,300
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries for Operation and Maintenance of Plant	39.14	\$ 1,341,293	1.12	\$ 27,500	35.73	\$ 1,341,293	2.05	\$ 50,100	40.33	\$ 1,608,628	1.38	\$ 33,800

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

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.67	136,245	-	-	2.69	136,245	-	-	3.32	177,813	-	-
Support Staff Salaries	35.42	1,179,464	-	-	31.99	1,179,464	-	-	35.92	1,404,164	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.84	20,468	-	-	0.84	20,468	-	-	0.87	21,320	-	-
Federal Work-Study Salaries	0.12	2,814	-	-	0.12	2,814	-	-	0.12	2,932	-	-
State Work-Study Salaries	0.09	2,302	-	-	0.09	2,302	-	-	0.10	2,399	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		25,774		-		25,774		-		25,774		-
Utilities		855,000		-		1,030,000		-		1,005,000		-
Other Supplies and Expenses		537,949		4,000		612,949		1,000		539,310		4,000
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	39.14	\$ 2,760,016	-	\$ 4,000	35.73	\$ 3,010,016	-	\$ 1,000	40.33	\$ 3,178,712	-	\$ 4,000

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

New Mexico State University
Dona Ana Campus

Physical Plant Administration	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	92,139	-	-	-	92,139	-	-	-	93,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	-	\$ 92,139	-	\$ -	-	\$ 92,139	-	\$ -	-	\$ 93,500	-	\$ -
Plant Overhead												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	92,139	-	-	-	92,139	-	-	-	93,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Plant Overhead	-	92,139	-	-	-	92,139	-	-	-	93,500	-	-

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

New Mexico State University
Dona Ana Campus

Building Maintenance	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.67	136,245	-	-	2.69	136,245	-	-	3.32	177,813	-	-
Support Staff Salaries	11.00	366,391	-	-	9.94	366,391	-	-	12.01	469,535	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.71	17,319	-	-	0.71	17,319	-	-	0.74	18,040	-	-
Federal Work-Study Salaries	0.10	2,381	-	-	0.10	2,381	-	-	0.10	2,481	-	-
State Work-Study Salaries	0.08	1,948	-	-	0.08	1,948	-	-	0.08	2,030	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	24,274	-	-	-	24,274	-	-	-	24,274	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	351,895	-	4,000	-	426,895	-	1,000	-	351,895	-	4,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building Maintenance	14.56	\$ 900,453	-	\$ 4,000	13.52	\$ 975,453	-	\$ 1,000	16.25	\$ 1,046,068	-	\$ 4,000
Facilities Support (Maintenance)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.52	77,512	-	-	1.53	77,512	-	-	2.17	116,085	-	-
Support Staff Salaries	6.32	210,398	-	-	5.71	210,398	-	-	7.07	276,538	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.45	11,021	-	-	0.45	11,021	-	-	0.47	11,480	-	-
Federal Work-Study Salaries	0.06	1,515	-	-	0.06	1,515	-	-	0.06	1,579	-	-
State Work-Study Salaries	0.05	1,240	-	-	0.05	1,240	-	-	0.05	1,292	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	22,087	-	-	-	22,087	-	-	-	22,087	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	246,905	-	4,000	-	321,905	-	1,000	-	246,905	-	4,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Facilities Support (Maintenance)	8.40	570,678	-	4,000	7.80	645,678	-	1,000	9.82	675,966	-	4,000
Mechanical Systems												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.15	58,733	-	-	1.16	58,733	-	-	1.15	61,728	-	-
Support Staff Salaries	4.68	155,993	-	-	4.23	155,993	-	-	4.94	192,997	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,298	-	-	0.26	6,298	-	-	0.27	6,560	-	-
Federal Work-Study Salaries	0.04	866	-	-	0.04	866	-	-	0.04	902	-	-
State Work-Study Salaries	0.03	708	-	-	0.03	708	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,187	-	-	-	2,187	-	-	-	2,187	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	104,990	-	-	-	104,990	-	-	-	104,990	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mechanical Systems	6.16	329,775	-	-	5.72	329,775	-	-	6.43	370,102	-	-

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

New Mexico State University
Dona Ana Campus

Custodial Service	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	24.42	813,073	-	-	22.05	813,073	-	-	23.91	934,629	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,149	-	-	0.13	3,149	-	-	0.13	3,280	-	-
Federal Work-Study Salaries	0.02	433	-	-	0.02	433	-	-	0.02	451	-	-
State Work-Study Salaries	0.01	354	-	-	0.01	354	-	-	0.02	369	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	1,500	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,915	-	-	-	93,915	-	-	-	93,915	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial Service	24.58	\$ 912,424	-	\$ -	22.21	\$ 912,424	-	\$ -	24.08	\$ 1,034,144	-	\$ -
Custodial Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	24.42	813,073	-	-	22.05	813,073	-	-	23.91	934,629	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,149	-	-	0.13	3,149	-	-	0.13	3,280	-	-
Federal Work-Study Salaries	0.02	433	-	-	0.02	433	-	-	0.02	451	-	-
State Work-Study Salaries	0.01	354	-	-	0.01	354	-	-	0.02	369	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	1,500	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,915	-	-	-	93,915	-	-	-	93,915	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial Services	24.58	912,424	-	-	22.21	912,424	-	-	24.08	1,034,144	-	-

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

New Mexico State University
Dona Ana Campus

Utilities	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	855,000	-	-	-	1,030,000	-	-	-	1,005,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 855,000	-	\$ -	-	\$ 1,030,000	-	\$ -	-	\$ 1,005,000	-	\$ -
Electricity												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	622,000	-	-	-	747,000	-	-	-	720,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	622,000	-	-	-	747,000	-	-	-	720,000	-	-
Fuel												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	150,000	-	-	-	195,000	-	-	-	181,500	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	150,000	-	-	-	195,000	-	-	-	181,500	-	-

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

New Mexico State University
Dona Ana Campus

Utilities	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Garbage Disposal												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities		28,000				28,000				28,000		
Other Supplies and Expenses		-				-				-		
Equipment		-				-				-		
Total Garbage Disposal	-	28,000	-	-	-	28,000	-	-	-	28,000	-	-
Sewer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities		30,000				30,000				30,000		
Other Supplies and Expenses		-				-				-		
Equipment		-				-				-		
Total Sewer	-	30,000	-	-	-	30,000	-	-	-	30,000	-	-
Water												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities		25,000				30,000				45,500		
Other Supplies and Expenses		-				-				-		
Equipment		-				-				-		
Total Water	-	25,000	-	-	-	30,000	-	-	-	45,500	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Dona Ana Campus

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 374,355		\$ -		\$ 412,355		\$ -		\$ 412,355		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		15,800		-		18,000		-		15,800		-
Other Sources		500		-		100		-		500		-
Total Revenue		390,655		-		430,455		-		428,655		-
Beginning Balance		178,285		-		379,113		-		355,558		-
Total Available		568,940		-		809,568		-		784,213		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,201	-	-	-	-	-	-	0.85	31,201	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.96	22,000	-	-	1.43	35,000	-	-	0.90	22,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.96	53,201	-	-	1.43	35,000	-	-	1.75	53,201	-	-
Fringes		11,832		-		210		-		11,342		-
Travel		68,304		-		87,500		-		68,304		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		254,300		-		304,100		-		299,300		-
Equipment		-		-		-		-		-		-
Total Expenditures		387,637		-		426,810		-		432,147		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		20,000		-		20,000		-		10,000		-
Las Cruces Campus		7,200		-		7,200		-		7,200		-
Total Non-Mandatory		27,200		-		27,200		-		17,200		-
Total Transfers		27,200		-		27,200		-		17,200		-
Ending Balance		154,103		-		355,558		-		334,866		-

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

New Mexico State University
Dona Ana Campus

Student Council	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 212,355		\$ -		\$ 212,355		\$ -		\$ 212,355		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		212,355		-		212,355		-		212,355		-
Beginning Balance		158,812		-		351,467		-		345,412		-
Total Available		371,167		-		563,822		-		557,767		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,201	-	-	-	-	-	-	0.85	31,201	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.96	22,000	-	-	1.43	35,000	-	-	0.90	22,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.96	53,201	-	-	1.43	35,000	-	-	1.75	53,201	-	-
Fringes		11,832		-		210		-		11,342		-
Travel		60,804		-		75,000		-		60,804		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		91,000		-		91,000		-		91,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		216,837		-		201,210		-		216,347		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		10,000		-		10,000		-		10,000		-
Las Cruces Campus		7,200		-		7,200		-		7,200		-
Total Non-Mandatory		17,200		-		17,200		-		17,200		-
Total Transfers		17,200		-		17,200		-		17,200		-
Ending Balance		137,130		-		345,412		-		324,220		-

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

New Mexico State University
Dona Ana Campus

Student Transit	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 162,000		\$ -		\$ 200,000		\$ -		\$ 200,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		500		-		100		-		500		-
Total Revenue		162,500		-		200,100		-		200,500		-
Beginning Balance		3,409		-		12,909		-		2,509		-
Total Available		165,909		-		213,009		-		203,009		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		155,000		-		200,500		-		200,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		155,000		-		200,500		-		200,000		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		10,000		-		10,000		-		-		-
Total Non-Mandatory		10,000		-		10,000		-		-		-
Total Transfers		10,000		-		10,000		-		-		-
Ending Balance		909		-		2,509		-		3,009		-

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

New Mexico State University
Dona Ana Campus

Vica Activities	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		15,800		-		18,000		-		15,800		-
Other Sources		-		-		-		-		-		-
Total Revenue		15,800		-		18,000		-		15,800		-
Beginning Balance		16,064		-		14,737		-		7,637		-
Total Available		31,864		-		32,737		-		23,437		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		7,500		-		12,500		-		7,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		8,300		-		12,600		-		8,300		-
Equipment		-		-		-		-		-		-
Total Expenditures		15,800		-		25,100		-		15,800		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		16,064		-		7,637		-		7,637		-

Exhibit 17. Summary of Public Service

New Mexico State University
Dona Ana Campus

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		170,000		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		8,400		-		389,750		-		807,916
Govt Grants and Contracts - State		-		143,276		-		439,469		-		355,500
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		247,711		-		307,893		-		419,650
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		125,400		-		100,900		-		125,400		-
Other Sources		-		-		2,679		-		-		-
Total Revenue		125,400		399,387		273,579		1,137,112		125,400		1,583,066
Beginning Balance		119,678		-		146,658		-		119,865		-
Total Available		245,078		399,387		420,237		1,137,112		245,265		1,583,066
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	0.16	10,000	-	-	0.16	10,000
Part-Time Instructor Salaries	-	-	0.70	11,500	-	-	0.90	15,759	-	-	-	-
Professional Salaries	-	-	4.23	207,000	1.19	60,000	8.72	440,461	-	-	16.14	830,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.17	3,803	0.35	8,000	1.07	26,203	0.23	5,650	0.16	3,803	0.23	5,650
Federal Work-Study Salaries	0.02	523	0.34	8,400	0.14	3,603	0.27	6,700	0.02	523	0.22	5,300
State Work-Study Salaries	0.02	428	0.28	6,900	0.12	2,948	-	-	0.02	428	0.07	1,700
Other Salaries	0.48	15,000	-	-	0.49	18,000	0.08	2,790	0.41	15,000	-	-
Total Salaries	0.69	19,754	5.90	241,800	3.01	110,754	10.36	481,360	0.61	19,754	16.82	852,650
Fringes		3,063		79,411		26,747		168,860		2,949		298,800
Travel		8,500		1,300		16,809		17,550		8,500		20,750
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		90,379		76,876		131,062		469,342		90,379		410,866
Equipment		-		-		15,000		-		-		-
Total Expenditures		121,696		399,387		300,372		1,137,112		121,582		1,583,066
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		123,382		-		119,865		-		123,683		-

Exhibit 17A. Summary of Public Service

New Mexico State University
Dona Ana Campus

Community Education	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		5,000		-		5,000		-		5,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		5,000		-		5,000		-		5,000		-
Beginning Balance		389		-		5,871		-		5,871		-
Total Available		5,389		-		10,871		-		10,871		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		-		5,000		-		5,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		-		5,000		-		5,000		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		389		-		5,871		-		5,871		-

Exhibit 17A. Summary of Public Service

New Mexico State University
Dona Ana Campus

ENLACE Program	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		170,000		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
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		-		-		170,000		-		-		-
Beginning Balance		-		-		-		-		-		-
Total Available		-		-		170,000		-		-		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.19	60,000	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.82	20,000	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.11	2,750	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	2,250	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	2.21	85,000	-	-	-	-	-	-
Fringes		-		-		22,650		-		-		-
Travel		-		-		12,409		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		49,941		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		170,000		-		-		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		-		-

Exhibit 17A. Summary of Public Service

New Mexico State University
Dona Ana Campus

Other Public Service	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	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		-		-		-		383,050		-		802,616
Govt Grants and Contracts - State		-		-		-		93,000		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		247,711		-		307,893		-		419,650
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		119,400		-		95,900		-		119,400		-
Other Sources		-		-		-		-		-		-
Total Revenue		119,400		247,711		95,900		783,943		119,400		1,222,266
Beginning Balance		116,620		-		140,787		-		113,994		-
Total Available		236,020		247,711		236,687		783,943		233,394		1,222,266
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	0.16	10,000	-	-	0.16	10,000
Part-Time Instructor Salaries	-	-	0.70	11,500	-	-	0.90	15,759	-	-	-	-
Professional Salaries	-	-	2.42	115,000	-	-	3.83	193,374	-	-	11.38	575,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.17	3,803	0.35	8,000	0.25	6,203	0.23	5,650	0.16	3,803	0.23	5,650
Federal Work-Study Salaries	0.02	523	-	-	0.03	853	-	-	0.02	523	-	-
State Work-Study Salaries	0.02	428	-	-	0.03	698	-	-	0.02	428	-	-
Other Salaries	0.48	15,000	-	-	0.49	18,000	0.08	2,790	0.41	15,000	-	-
Total Salaries	0.69	19,754	3.47	134,500	0.80	25,754	5.20	227,573	0.61	19,754	11.77	590,650
Fringes		3,063		44,911		4,097		76,078		2,949		207,000
Travel		8,000		300		4,000		14,550		8,000		17,750
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		84,879		68,000		73,842		465,742		84,879		406,866
Equipment		-		-		15,000		-		-		-
Total Expenditures		115,696		247,711		122,693		783,943		115,582		1,222,266
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		120,324		-		113,994		-		117,812		-

Exhibit 17A. Summary of Public Service

New Mexico State University
Dona Ana Campus

Small Business Assistance	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	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		-		136,376		-		346,469		-		353,800
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,000		-		-		-		1,000		-
Other Sources		-		-		2,679		-		-		-
Total Revenue		1,000		136,376		2,679		346,469		1,000		353,800
Beginning Balance				2,669				-				-
Total Available				3,669				2,679				353,800
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.81	92,000	-	-	4.89	247,087	-	-	4.76	255,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	1.81	92,000	-	-	4.89	247,087	-	-	4.76	255,000
Fringes		-		34,500		-		92,782		-		91,800
Travel		500		1,000		400		3,000		500		3,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		500		8,876		2,279		3,600		500		4,000
Equipment		-		-		-		-		-		-
Total Expenditures		1,000		136,376		2,679		346,469		1,000		353,800
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance				2,669				-				-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Dona Ana Campus

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	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		-		10,100		-		15,800		-		8,400
Govt Grants and Contracts - State		-		61,200		-		43,600		-		36,600
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,850		-		200		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,850		71,300		200		59,400		-		45,000
Beginning Balance		43,664		-		83,981		-		203,945		-
Total Available		45,514		71,300		84,181		59,400		203,945		45,000
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.72	129,664	-	-	2.72	137,800	-	-	2.88	145,500	-	-
Support Staff Salaries	12.67	394,201	-	-	9.39	346,300	-	-	11.22	413,550	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.44	33,120	-	-	2.27	55,500	-	-	2.74	67,000	-	-
Federal Work-Study Salaries	0.20	4,553	0.41	10,100	0.16	3,966	0.65	15,800	0.20	4,958	0.34	8,400
State Work-Study Salaries	0.16	3,728	2.50	61,200	0.32	7,900	1.78	43,600	0.39	9,518	1.50	36,600
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	17.19	565,266	2.91	71,300	14.86	551,466	2.43	59,400	17.43	640,526	1.84	45,000
Fringes		191,470		-		191,470		-		191,470		-
Travel		17,500		-		5,500		-		17,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		580,000		-		636,100		-		540,500		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,354,236		71,300		1,384,536		59,400		1,389,996		45,000
Internal Departmental Credits		(1,423,251)		-		(1,267,300)		-		(1,367,000)		-
Total Expenditures net of Internal Credits		(69,015)		71,300		117,236		59,400		22,996		45,000
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(317,000)		-		-		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		90,000		-		80,000		-		90,000		-
Total Non-Mandatory		90,000		-		(237,000)		-		90,000		-
Total Transfers		90,000		-		(237,000)		-		90,000		-
Ending Balance		24,529		-		203,945		-		90,949		-

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

New Mexico State University
Dona Ana Campus

Automotive Service	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	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		(27,180)		-		(39,234)		-		(296)		-
Total Available		(27,180)		-		(39,234)		-		(296)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.97	30,080	-	-	0.68	25,000	-	-	0.92	33,850	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.46	10,580	-	-	0.82	20,000	-	-	0.89	21,800	-	-
Federal Work-Study Salaries	0.06	1,454	-	-	0.06	1,500	-	-	0.06	1,525	-	-
State Work-Study Salaries	0.05	1,191	-	-	0.12	3,000	-	-	0.13	3,200	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.54	43,305	-	-	1.68	49,500	-	-	2.00	60,375	-	-
Fringes		11,062		-		11,062		-		11,062		-
Travel		3,000		-		1,500		-		3,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		50,000		-		50,000		-		50,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		107,367		-		112,062		-		124,437		-
Internal Departmental Credits		(107,000)		-		(82,000)		-		(126,000)		-
Total Expenditures net of Internal Credits		367		-		30,062		-		(1,563)		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(69,000)		-		-		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		(69,000)		-		-		-
Total Transfers		-		-		(69,000)		-		-		-
Ending Balance		(27,547)		-		(296)		-		1,267		-

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

New Mexico State University
Dona Ana Campus

Computer Service	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	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		(7,335)		-		96,963		-		133,378		-
Total Available		(7,335)		-		96,963		-		133,378		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.50	71,436	-	-	1.50	76,000	-	-	1.58	80,000	-	-
Support Staff Salaries	8.32	258,835	-	-	6.78	250,000	-	-	7.57	279,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.20	4,600	-	-	-	-	-	-	0.19	4,600	-	-
Federal Work-Study Salaries	0.03	633	-	-	-	-	-	-	0.03	633	-	-
State Work-Study Salaries	0.02	518	-	-	-	-	-	-	0.02	518	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	10.07	336,022	-	-	8.28	326,000	-	-	9.39	364,751	-	-
Fringes		120,585		-		120,585		-		120,585		-
Travel		2,000		-		2,000		-		2,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		135,000		-		135,000		-		135,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		593,607		-		583,585		-		622,336		-
Internal Departmental Credits		(650,917)		-		(665,000)		-		(600,000)		-
Total Expenditures net of Internal Credits		(57,310)		-		(81,415)		-		22,336		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		45,000		-		45,000		-		45,000		-
Total Non-Mandatory		45,000		-		45,000		-		45,000		-
Total Transfers		45,000		-		45,000		-		45,000		-
Ending Balance		4,975		-		133,378		-		66,042		-

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

New Mexico State University
Dona Ana Campus

Copy Service	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,850		-		200		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,850		-		200		-		-		-
Beginning Balance		(133,069)		-		(206,946)		-		(574)		-
Total Available		(131,219)		-		(206,746)		-		(574)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.00	62,250	-	-	1.06	39,100	-	-	1.74	64,200	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.78	17,940	-	-	1.45	35,500	-	-	1.66	40,600	-	-
Federal Work-Study Salaries	0.11	2,466	-	-	0.10	2,466	-	-	0.11	2,800	-	-
State Work-Study Salaries	0.09	2,019	-	-	0.20	4,900	-	-	0.24	5,800	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.98	84,675	-	-	2.81	81,966	-	-	3.75	113,400	-	-
Fringes		22,862		-		22,862		-		22,862		-
Travel		12,500		-		2,000		-		12,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		75,000		-		85,000		-		35,500		-
Equipment		-		-		-		-		-		-
Total Expenditures		195,037		-		191,828		-		184,262		-
Internal Departmental Credits		(255,000)		-		(150,000)		-		(255,000)		-
Total Expenditures net of Internal Credits		(59,963)		-		41,828		-		(70,738)		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(248,000)		-		-		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		(248,000)		-		-		-
Total Transfers		-		-		(248,000)		-		-		-
Ending Balance		(71,256)		-		(574)		-		70,164		-

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

New Mexico State University
Dona Ana Campus

Telephone Service	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	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		211,248		-		233,198		-		71,437		-
Total Available		211,248		-		233,198		-		71,437		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.22	58,228	-	-	1.22	61,800	-	-	1.30	65,500	-	-
Support Staff Salaries	1.38	43,036	-	-	0.87	32,200	-	-	0.99	36,500	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.60	101,264	-	-	2.09	94,000	-	-	2.29	102,000	-	-
Fringes		36,961		-		36,961		-		36,961		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		320,000		-		366,100		-		320,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		458,225		-		497,061		-		458,961		-
Internal Departmental Credits		(410,334)		-		(370,300)		-		(386,000)		-
Total Expenditures net of Internal Credits		47,891		-		126,761		-		72,961		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		45,000		-		35,000		-		45,000		-
Total Non-Mandatory		45,000		-		35,000		-		45,000		-
Total Transfers		45,000		-		35,000		-		45,000		-
Ending Balance		118,357		-		71,437		-		(46,524)		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University
Dona Ana Campus

	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ 100,000	\$ -	\$ 644,238	\$ -	\$ 340,000
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	124,000	-	150,000	-	130,000
Pell Grants	-	14,000,000	-	14,000,000	-	14,000,000
Other Federal Programs	-	-	-	-	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	88,000	-	88,000
NM Leveraging Ed Assist Prgm (LEAP)	-	815,000	-	1,000,000	-	800,000
Other State Programs	-	3,600,000	-	5,300,000	-	6,300,000
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	162,850	-	252,600	-	244,600
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	46,850	-	59,750	-	62,250
Other Endowment Funded Aid	-	-	-	-	-	-
Other Sources - Pan Am Center Rental	-	-	-	-	-	-
Total Revenue	-	18,848,700	-	21,494,588	-	21,964,850
Beginning Balance	215,080	-	215,080	-	215,080	-
Total Available	215,080	18,848,700	215,080	21,494,588	215,080	21,964,850
Expenditures						
Instructional and General Program Stipends- Federal	-	100,000	-	644,238	-	340,000
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	124,000	-	150,000	-	130,000
Pell Grants	-	14,000,000	-	14,000,000	-	14,000,000
Other Federal Programs (HEERF)	-	-	-	-	-	-
State Work Study - External	-	-	-	88,000	-	88,000
NM Leveraging Ed Assist Prgm (LEAP)	-	815,000	-	1,000,000	-	800,000
NMSU Scholarship	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	600,000	-	800,000	-	800,000
State 3% Scholarships	435,243	-	460,243	-	435,243	-
Athletic Tuition Waivers	-	-	-	-	-	-
Regents Scholarships	-	-	-	-	-	-
Minority Scholarships	-	-	-	-	-	-
Enchantment Scholarships	-	-	-	-	-	-
Special Scholarships	-	-	-	-	-	-
Other State Programs (Day Care/Grad/Affordability)	-	3,000,000	-	4,500,000	-	5,500,000
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	162,850	-	252,600	-	244,600
Endowment Instruction and General Program Stipends	-	46,850	-	59,750	-	62,250
Scholarships from Endowments	-	-	-	-	-	-
Total Expenditures	435,243	18,848,700	460,243	21,494,588	435,243	21,964,850
Transfer To or (From)						
Non-Mandatory						
I & G	(156,125)	-	(181,125)	-	(150,101)	-
Subtotal Non-Mandatory	(156,125)	-	(181,125)	-	(150,101)	-
Required						
I & G	(279,118)	-	(279,118)	-	(285,142)	-
Subtotal Required	(279,118)	-	(279,118)	-	(285,142)	-
Total Transfers	(435,243)	-	(460,243)	-	(435,243)	-
Ending Balance	215,080	-	215,080	-	215,080	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Dona Ana Campus

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		21,500		-		21,500		-		21,500
Govt Grants and Contracts - State		-		50,600		-		50,600		-		50,600
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		232,460		-		190,086		-		232,460		-
Other Sources		3,000		-		3,500		-		3,000		-
Total Revenue		235,460		72,100		193,586		72,100		235,460		72,100
Beginning Balance		112,791		-		173,658		-		126,454		-
Total Available		348,251		72,100		367,244		72,100		361,914		72,100
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.88	21,500	-	-	0.88	21,500	-	-	0.88	21,500
State Work-Study Salaries	-	-	2.07	50,600	-	-	2.07	50,600	-	-	2.07	50,600
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	2.95	72,100	-	-	2.95	72,100	-	-	2.95	72,100
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		251,025		-		240,790		-		226,025		-
Equipment		-		-		-		-		-		-
Total Expenditures		251,025		72,100		240,790		72,100		226,025		72,100
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		97,226		-		126,454		-		135,889		-

Exhibit 20A. Summary of Auxiliary Enterprises

New Mexico State University
Dona Ana Campus

Bookstore	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	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		81,435		-		40,000		-		81,435		-
Other Sources		-		-		-		-		-		-
Total Revenue		81,435		-		40,000		-		81,435		-
Beginning Balance		3,565		-		65,597		-		10,597		-
Total Available		85,000		-		105,597		-		92,032		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		25,000		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		25,000		-		-		-		-		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		80,000		-		95,000		-		80,000		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		80,000		-		95,000		-		80,000		-
Total Transfers		80,000		-		95,000		-		80,000		-
Ending Balance		(20,000)		-		10,597		-		12,032		-

Exhibit 20A. Summary of Auxiliary Enterprises

New Mexico State University
Dona Ana Campus

Branch Store	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	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		3,000		-		3,500		-		3,000		-
Total Revenue		3,000		-		3,500		-		3,000		-
Beginning Balance		2,508		-		83		-		75		-
Total Available		5,508		-		3,583		-		3,075		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		80,000		-		98,508		-		80,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		80,000		-		98,508		-		80,000		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		(80,000)		-		(95,000)		-		(80,000)		-
Total Non-Mandatory		(80,000)		-		(95,000)		-		(80,000)		-
Total Transfers		(80,000)		-		(95,000)		-		(80,000)		-
Ending Balance		5,508		-		75		-		3,075		-

Exhibit 20A. Summary of Auxiliary Enterprises

New Mexico State University
Dona Ana Campus

Student Books	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		24,500		-		22,500		-		24,500		-
Other Sources		-		-		-		-		-		-
Total Revenue		24,500		-		22,500		-		24,500		-
Beginning Balance		18,862		-		20,562		-		22,562		-
Total Available		43,362		-		43,062		-		47,062		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		19,500		-		20,500		-		19,500		-
Equipment		-		-		-		-		-		-
Total Expenditures		19,500		-		20,500		-		19,500		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		23,862		-		22,562		-		27,562		-

Exhibit 20A. Summary of Auxiliary Enterprises

New Mexico State University
Dona Ana Campus

Student Tools	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		126,525		-		127,586		-		126,525		-
Other Sources		-		-		-		-		-		-
Total Revenue		126,525		-		127,586		-		126,525		-
Beginning Balance		87,856		-		87,416		-		93,220		-
Total Available		214,381		-		215,002		-		219,745		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		126,525		-		121,782		-		126,525		-
Equipment		-		-		-		-		-		-
Total Expenditures		126,525		-		121,782		-		126,525		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		87,856		-		93,220		-		93,220		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Dona Ana Campus

	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
	<u>Allocated</u>					
Severance Tax Bonds	\$ -	\$ -	\$ 460,175	\$ -	\$ 23,000	\$ -
All Other Revenue	3,452,000	-	12,661,714	-	12,852,000	-
	<u>Unallocated</u>					
Interest on Investments	-	-	100,000	-	-	-
Other Revenue	-	-	-	-	-	-
Total Revenues (Exh 1)	3,452,000	-	13,221,889	-	12,875,000	-
Beginning Balance (Exh 1)	16,138,485	-	18,975,090	-	14,733,849	-
Total Available (Exh 1)	19,590,485	-	32,196,979	-	27,608,849	-
Expenditures						
	<u>Allocated</u>					
Minor Projects	2,745,107	-	2,861,974	-	5,993,107	-
Major Projects	10,400,000	-	16,361,227	-	17,975,000	-
	<u>Unallocated</u>					
Minor Projects	2,000,000	-	3,403,036	-	2,000,000	-
Total Expenditures (Exh 1)	15,145,107	-	22,626,237	-	25,968,107	-
Transfers						
	<u>Unallocated</u>					
I & G	-	-	(5,000,000)	-	-	-
Student Social and Cultural	(20,000)	-	(20,000)	-	(10,000)	-
Capital Outlay	-	-	-	-	-	-
Subtotal Non-Mandatory	(20,000)	-	(5,020,000)	-	(10,000)	-
	<u>Allocated</u>					
I & G	(143,107)	-	(143,107)	-	(143,107)	-
Subtotal Required	(143,107)	-	(143,107)	-	(143,107)	-
Total Net Transfers (Exh 1)	(163,107)	-	(5,163,107)	-	(153,107)	-
Total Expenditures and Net Transfers	14,982,000	-	17,463,130	-	25,815,000	-
Ending Balance (Exh 1)	4,608,485	-	14,733,849	-	1,793,849	-

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Dona Ana Campus

	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
State Appropriation	\$ 271,781	\$ -	\$ 271,781	\$ -	\$ 492,214	\$ -
Fee Income	-	-	-	-	-	-
Total Revenues (Exh 1)	271,781	-	271,781	-	492,214	-
Beginning Balance (Exh 1)	10,028,880	-	9,498,246	-	10,106,743	-
Total Available (Exh 1)	10,300,661	-	9,770,027	-	10,598,957	-
Expenditures						
Funds for Building Renewal	2,771,781	-	2,976,491	-	2,797,955	-
Funds for Internal Service Departments	100,000	-	100,000	-	100,000	-
Total Expenditures (Exh 1)	2,871,781	-	3,076,491	-	2,897,955	-
Transfers						
Non-Mandatory						
I & G	-	-	(3,000,000)	-	-	-
Internal Service	(90,000)	-	(80,000)	-	(90,000)	-
Renewal and Replacement	-	-	-	-	-	-
Debt Service	(127,366)	-	(127,366)	-	(127,511)	-
Subtotal Non-Mandatory	(217,366)	-	(3,207,366)	-	(217,511)	-
Required						
I & G	(205,841)	-	(205,841)	-	(205,841)	-
Subtotal Required	(205,841)	-	(205,841)	-	(205,841)	-
Total Net Transfers (Exh 1)	(423,207)	-	(3,413,207)	-	(423,352)	-
Total Expenditures and Net Transfers	2,448,574	-	(336,716)	-	2,474,603	-
Ending Balance (Exh 1)	7,852,087	-	10,106,743	-	8,124,354	-

Exhibit III. Summary of Debt Service

New Mexico State University
Dona Ana Campus

	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Required Student Fees	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -
Total Revenues (Exh 1)	400,000	-	400,000	-	400,000	-
Beginning Balance (Exh 1)	-	-	-	-	-	-
Total Available (Exh 1)	400,000	-	400,000	-	400,000	-
Expenditures						
Service Charge, ISS Costs Paid/Transferred	-	-	-	-	-	-
Total Expenditures (Exh 1)	-	-	-	-	-	-
Transfers						
Mandatory						
Debt Service	-	-	-	-	-	-
Las Cruces Campus	272,634	-	272,634	-	272,489	-
Subtotal Mandatory	272,634	-	272,634	-	272,489	-
Non-Mandatory						
Renewal and Replacement	127,366	-	127,366	-	127,511	-
Subtotal Non-Mandatory	127,366	-	127,366	-	127,511	-
Total Net Transfers (Exh 1)	400,000	-	400,000	-	400,000	-
Total Expenditures and Net Transfers	400,000	-	400,000	-	400,000	-
Ending Balance (Exh 1)	-	-	-	-	-	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana Campus

	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	44,177,310	4,059,206	46,931,540	4,325,654	47,820,171	4,002,083
Student Social & Cultural (Exh 15)	390,655	-	430,455	-	428,655	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	125,400	399,387	273,579	1,137,112	125,400	1,583,066
Internal Service Departments (Exh 18)	1,850	71,300	200	59,400	-	45,000
Student Aid, Grants, Stipends (Exh 19)	-	18,848,700	-	21,494,588	-	21,964,850
Auxiliary Enterprises (Exh 20)	235,460	72,100	193,586	72,100	235,460	72,100
Total Current Funds Revenue	44,930,675	23,450,693	47,829,360	27,088,854	48,609,686	27,667,099
Tuition and Fees Income						
Instruction and General (Exh 2)	10,883,999	-	12,228,613	-	11,559,760	-
Student Social & Cultural (Exh 15)	374,355	-	412,355	-	412,355	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Tuition and Fees Income	11,258,354	-	12,640,968	-	11,972,115	-
Federal Govt Appropriations						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Fed Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations						
Instruction and General (Exh 2)	26,603,600	-	27,818,891	-	29,160,700	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	170,000	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt Appropriations	26,603,600	-	27,988,891	-	29,160,700	-
Local Govt Appropriations						
Instruction and General (Exh 2)	6,290,000	-	6,490,000	-	6,690,000	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt Appropriations	6,290,000	-	6,490,000	-	6,690,000	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana Campus

	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	500	2,552,556	500	2,688,635	500	2,522,583
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	8,400	-	389,750	-	807,916
Internal Service Departments (Exh 18)	-	10,100	-	15,800	-	8,400
Student Aid, Grants, Stipends (Exh 19)	-	14,224,000	-	14,794,238	-	14,470,000
Auxiliary Enterprises (Exh 20)	-	21,500	-	21,500	-	21,500
Total Federal Govt G & C	500	16,816,556	500	17,909,923	500	17,830,399
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	1,312,600	-	1,361,223	-	1,229,650
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	143,276	-	439,469	-	355,500
Internal Service Departments (Exh 18)	-	61,200	-	43,600	-	36,600
Student Aid, Grants, Stipends (Exh 19)	-	4,415,000	-	6,388,000	-	7,188,000
Auxiliary Enterprises (Exh 20)	-	50,600	-	50,600	-	50,600
Total State Govt G & C	-	5,982,676	-	8,282,892	-	8,860,350
Local Govt Grants & Contracts						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt G & C	-	-	-	-	-	-
Private Gifts, Grants & Contracts						
Instruction and General (Exh 2)	-	194,050	-	275,796	-	249,850
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	247,711	-	307,893	-	419,650
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	162,850	-	252,600	-	244,600
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	604,611	-	836,289	-	914,100
Endow, Land & Perm Fund Income						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	46,850	-	59,750	-	62,250
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	-	46,850	-	59,750	-	62,250

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana Campus

	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Sales & Services						
Instruction and General (Exh 2)	41,500	-	41,500	-	51,500	-
Student Social & Cultural (Exh 15)	15,800	-	18,000	-	15,800	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	125,400	-	100,900	-	125,400	-
Internal Service Departments (Exh 18)	1,850	-	200	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	232,460	-	190,086	-	232,460	-
Total Sales & Services	417,010	-	350,686	-	425,160	-
Other Sources						
Instruction and General (Exh 2)	357,711	-	352,036	-	357,711	-
Student Social & Cultural (Exh 15)	500	-	100	-	500	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	2,679	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	3,000	-	3,500	-	3,000	-
Total Other Sources	361,211	-	358,315	-	361,211	-
Total Current Funds Revenue (by category)						
Tuition and Fees Income	11,258,354	-	12,640,968	-	11,972,115	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	26,603,600	-	27,988,891	-	29,160,700	-
Local Govt Appropriations	6,290,000	-	6,490,000	-	6,690,000	-
Federal Govt Grant & Contracts	500	16,816,556	500	17,909,923	500	17,830,399
State Govt Grant & Contracts	-	5,982,676	-	8,282,892	-	8,860,350
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	604,611	-	836,289	-	914,100
Endow, Land & Perm Fund Income	-	46,850	-	59,750	-	62,250
Sales & Services	417,010	-	350,686	-	425,160	-
Other Sources	361,211	-	358,315	-	361,211	-
Total Current Funds Revenue	44,930,675	23,450,693	47,829,360	27,088,854	48,609,686	27,667,099

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	501.95	17,158,794	54.56	1,242,696	500.15	17,380,192	63.31	1,507,157	493.87	18,725,185	49.80	1,293,700
Academic Support (Exh 11)	81.81	3,360,674	23.65	637,900	78.99	3,360,674	13.57	364,200	77.00	3,448,414	14.00	442,300
Student Services (Exh 12)	55.11	2,378,252	1.66	49,600	54.89	2,378,252	0.88	21,400	58.50	2,777,556	0.75	18,400
Institutional Support (Exh 13)	49.56	2,111,795	0.58	14,100	47.72	2,111,795	-	-	51.74	2,410,578	0.10	2,500
Operation & Maintenance of Plant (Exh 14)	39.14	1,341,293	1.12	27,500	35.73	1,341,293	2.05	50,100	40.33	1,608,628	1.38	33,800
Student Social & Cultural (Exh 15)	1.96	53,201	-	-	1.43	35,000	-	-	1.75	53,201	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.69	19,754	5.90	241,800	3.01	110,754	10.36	481,360	0.61	19,754	16.82	852,650
Internal Service Departments (Exh 18)	17.19	565,266	2.91	71,300	14.86	551,466	2.43	59,400	17.43	640,526	1.84	45,000
Auxiliary Enterprises (Exh 20)	-	-	2.95	72,100	-	-	2.95	72,100	-	-	2.95	72,100
Total of Salaries	747.41	26,989,029	93.33	2,356,996	736.78	27,269,426	95.55	2,555,717	741.23	29,683,842	87.64	2,760,450
Faculty Salaries												
Instruction (Exh 10)	175.87	10,568,993	-	-	173.44	10,568,993	0.65	39,413	182.41	11,781,659	0.31	20,000
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	0.25	15,000	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	0.16	10,000	-	-	0.16	10,000
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Faculty Salaries	175.87	10,568,993	0.25	15,000	173.44	10,568,993	0.81	49,413	182.41	11,781,659	0.47	30,000
Part-Time Instructors Salaries												
Instruction (Exh 10)	259.18	4,555,168	37.13	652,500	258.24	4,555,168	44.50	782,225	239.59	4,463,207	32.99	614,500
Academic Support (Exh 11)	-	-	7.97	140,000	-	-	2.28	40,000	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.70	11,500	-	-	0.90	15,759	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Part-Time Instructors Salaries	259.18	4,555,168	45.80	804,000	258.24	4,555,168	47.68	837,984	239.59	4,463,207	32.99	614,500
Professional Salaries												
Instruction (Exh 10)	1.73	88,183	5.01	255,196	2.26	114,087	7.29	368,280	3.88	207,905	6.82	365,000
Academic Support (Exh 11)	40.57	2,064,992	3.83	195,000	40.89	2,064,992	1.58	80,000	39.54	2,116,716	2.80	150,000
Student Services (Exh 12)	29.30	1,501,065	-	-	29.71	1,501,065	-	-	33.16	1,787,740	-	-
Institutional Support (Exh 13)	26.87	1,368,158	-	-	27.10	1,368,158	-	-	28.23	1,511,911	-	-
Operation & Maintenance of Plant (Exh 14)	2.67	136,245	-	-	2.69	136,245	-	-	3.32	177,813	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	4.23	207,000	1.19	60,000	8.72	440,461	-	-	16.14	830,000
Internal Service Departments (Exh 18)	2.72	129,664	-	-	2.72	137,800	-	-	2.88	145,500	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Professional Salaries	103.86	5,288,307	13.07	657,196	106.56	5,382,347	17.59	888,741	111.01	5,947,585	25.76	1,345,000

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	26.07	868,061	2.58	86,000	24.90	918,061	4.17	153,639	26.23	1,025,340	3.94	154,000
Academic Support (Exh 11)	30.55	1,017,200	-	-	27.60	1,017,200	-	-	26.65	1,042,375	-	-
Student Services (Exh 12)	22.12	778,571	-	-	21.12	778,571	-	-	21.52	887,091	-	-
Institutional Support (Exh 13)	21.37	711,558	-	-	19.30	711,558	-	-	21.72	849,184	-	-
Operation & Maintenance of Plant (Exh 14)	35.42	1,179,464	-	-	31.99	1,179,464	-	-	35.92	1,404,164	-	-
Student Social & Cultural (Exh 15)	1.00	31,201	-	-	-	-	-	-	0.85	31,201	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	12.67	394,201	-	-	9.39	346,300	-	-	11.22	413,550	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Support Staff Salaries	149.20	4,980,256	2.58	86,000	134.30	4,951,154	4.17	153,639	144.11	5,652,905	3.94	154,000
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries												
Instruction (Exh 10)	20.03	488,824	3.27	80,000	19.13	466,737	2.05	50,000	21.00	513,746	2.05	50,000
Academic Support (Exh 11)	6.97	170,246	3.07	75,000	6.97	170,246	-	-	7.25	177,339	3.07	75,000
Student Services (Exh 12)	2.94	78,894	-	-	3.24	78,894	-	-	3.04	82,180	-	-
Institutional Support (Exh 13)	1.06	25,663	-	-	1.06	25,663	-	-	1.09	26,732	-	-
Operation & Maintenance of Plant (Exh 14)	0.84	20,468	-	-	0.84	20,468	-	-	0.87	21,320	-	-
Student Social & Cultural (Exh 15)	0.96	22,000	-	-	1.43	35,000	-	-	0.90	22,000	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.17	3,803	0.35	8,000	1.07	26,203	0.23	5,650	0.16	3,803	0.23	5,650
Internal Service Departments (Exh 18)	1.44	33,120	-	-	2.27	55,500	-	-	2.74	67,000	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Student Salaries	34.41	843,018	6.69	163,000	36.01	878,711	2.28	55,650	37.05	914,120	5.35	130,650
Federal Work Study Salaries												
Instruction (Exh 10)	2.77	67,214	1.40	34,100	2.66	64,177	0.71	17,400	2.87	70,642	0.49	11,900
Academic Support (Exh 11)	0.96	23,408	2.07	50,500	0.96	23,408	2.10	51,300	1.01	24,385	1.42	34,700
Student Services (Exh 12)	0.42	10,848	0.14	3,500	0.46	10,848	0.16	3,800	0.43	11,300	0.07	1,700
Institutional Support (Exh 13)	0.15	3,529	-	-	0.15	3,529	-	-	0.16	3,676	-	-
Operation & Maintenance of Plant (Exh 14)	0.12	2,814	0.14	3,500	0.12	2,814	0.42	10,300	0.12	2,932	0.18	4,500
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.02	523	0.34	8,400	0.14	3,603	0.27	6,700	0.02	523	0.22	5,300
Internal Service Departments (Exh 18)	0.20	4,553	0.41	10,100	0.16	3,966	0.65	15,800	0.20	4,958	0.34	8,400
Auxiliary Enterprises (Exh 20)	-	-	0.88	21,500	-	-	0.88	21,500	-	-	0.88	21,500
Total of Federal Work Study Salaries	4.64	112,889	5.38	131,600	4.65	112,345	5.19	126,800	4.81	118,416	3.60	88,000

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana Campus

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	2.27	54,989	4.21	102,900	2.16	52,504	3.94	96,200	2.42	57,800	3.20	78,300
Academic Support (Exh 11)	0.79	19,152	5.21	127,400	0.79	19,152	7.07	172,900	0.82	19,952	5.43	132,600
Student Services (Exh 12)	0.33	8,874	1.27	31,100	0.36	8,874	0.72	17,600	0.35	9,245	0.68	16,700
Institutional Support (Exh 13)	0.11	2,887	0.58	14,100	0.11	2,887	-	-	0.13	3,007	0.10	2,500
Operation & Maintenance of Plant (Exh 14)	0.09	2,302	0.98	24,000	0.09	2,302	1.63	39,800	0.10	2,399	1.20	29,300
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.02	428	0.28	6,900	0.12	2,948	-	-	0.02	428	0.07	1,700
Internal Service Departments (Exh 18)	0.16	3,728	2.50	61,200	0.32	7,900	1.78	43,600	0.39	9,518	1.50	36,600
Auxiliary Enterprises (Exh 20)	-	-	2.07	50,600	-	-	2.07	50,600	-	-	2.07	50,600
Total of State Work Study Salaries	3.77	92,360	17.10	418,200	3.95	96,567	17.21	420,700	4.23	102,349	14.25	348,300
Other Salaries												
Instruction (Exh 10)	14.03	467,362	0.96	32,000	17.36	640,465	-	-	15.47	604,886	-	-
Academic Support (Exh 11)	1.97	65,676	1.50	50,000	1.78	65,676	0.54	20,000	1.73	67,647	1.28	50,000
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	0.41	16,068	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.48	15,000	-	-	0.49	18,000	0.08	2,790	0.41	15,000	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Other Salaries	16.48	548,038	2.46	82,000	19.63	724,141	0.62	22,790	18.02	703,601	1.28	50,000
Summary of Salaries (by type)												
Faculty Salaries	175.87	10,568,993	0.25	15,000	173.44	10,568,993	0.81	49,413	182.41	11,781,659	0.47	30,000
Part-Time Instructors Salaries	259.18	4,555,168	45.80	804,000	258.24	4,555,168	47.68	837,984	239.59	4,463,207	32.99	614,500
Professional Salaries	103.86	5,288,307	13.07	657,196	106.56	5,382,347	17.59	888,741	111.01	5,947,585	25.76	1,345,000
Support Staff Salaries	149.20	4,980,256	2.58	86,000	134.30	4,951,154	4.17	153,639	144.11	5,652,905	3.94	154,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	34.41	843,018	6.69	163,000	36.01	878,711	2.28	55,650	37.05	914,120	5.35	130,650
Federal Work Study Salaries	4.64	112,889	5.38	131,600	4.65	112,345	5.19	126,800	4.81	118,416	3.60	88,000
State Work Study Salaries	3.77	92,360	17.10	418,200	3.95	96,567	17.21	420,700	4.23	102,349	14.25	348,300
Other Salaries	16.48	548,038	2.46	82,000	19.63	724,141	0.62	22,790	18.02	703,601	1.28	50,000
Total of Salaries (by type)	747.41	26,989,029	93.33	2,356,996	736.78	27,269,426	95.55	2,555,717	741.23	29,683,842	87.64	2,760,450

Exhibit c. Proposed Salary Increases

New Mexico State University
Alamogordo Campus

		Operating Budget 2023-2024			
		Proposed Percentage Salary Increase			
Salary Categories					
	Returning Faculty			6.00%	See Note
	Adjunct Faculty			0.00%	
	Returning Professional Staff (FLSA exempt)			6.00%	See Note
	Returning Support Staff (FLSA exempt)			6.00%	See Note
	GA/TA			0.00%	
	Students			0.00%	See Note

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

New Mexico State University
Alamogordo Campus

		Revised Budget 2022-2023		Operating Budget 2023-2024	
Regular Semester					
Undergraduate Tuition					
Part-time Students (Hourly Rate)					
	Resident		81		81
	Resident Out-District		97		97
	Non-Resident		225		225
Full-time Students (per semester)					
	Resident		972		972
	Resident Out-District		1,164		1,164
	Non-Resident		2,700		2,700
Summer Session					
	Hourly Tuition Rate		81		81
Graduate Tuition					
Part-time Students (Hourly Rate)					
	Resident		-		-
	Non-Resident		-		-
Full-time Students (per semester)					
	Resident		-		-
	Non-Resident		-		-
Summer Session					
	Hourly Tuition Rate		-		-
Required Fees					
	Full-time Students		96		96
	Part-time Students		8		8
	Non-Resident		8		8
Total Tuition & Required Fees					
Full-time Undergraduate					
	Resident In-District		1,068		1,068
	Resident Out-of-District		1,260		1,260
	Non-Resident		2,796		2,796
Full-time Graduate					
	Resident		-		-
	Non-Resident		-		-
Room Rates					
	Maximum Rate		-		-
	Minimum Rate		-		-
Board Rates					
	Maximum Rate		-		-
	Minimum Rate		-		-
Rates listed above were approved by the Board of Regents of New Mexico State University					

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

Exhibit e. Salaries of Principal Officers

New Mexico State University
Alamogordo Campus

		Operating Budget 2022-2023		Revised Budget 2022-2023		Operating Budget 2023-2024	
Exhibit 11							
	VP for Academic Affairs	Cal	136,186	Cal	136,186	Cal	144,357
	VPAA Supplemental	Cal	6,513	Cal	13,619	Cal	14,436
	Librarian	Anderson	43,848	Anderson	49,794	Anderson	56,111
Exhibit 12							
	VP for Student Services (retired 11-1-22)	Ricksecker	92,156	Ricksecker	30,319		
	VP for Student Services (starts 6-15-23)			Morales	4,167	Morales	100,000
Exhibit 13							
	Campus President* (retiring 7-1-23)	Van Winkle	174,207	Van Winkle	211,800	New Hire	180,000
	Campus President Supplemental*	Van Winkle	16,747	Van Winkle			
	VP for Business and Finance	Salinas	115,099	Salinas	115,099	Salinas	122,004
	VPBF Supplemental			Salinas	11,510	Salinas	12,200
* The Campus President's FY23 salary and supplemental are split 3 ways between Alamogordo, Grants and Las Cruces NMSU campuses. The amount shown is the full salary and supplemental for the position.							
Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2023.							