

New Mexico State University

Operating Budget Las Cruces 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 - Main Campus

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$392,725,659	\$246,533,573	\$639,259,232
PLANT FUNDS	\$69,071,021	N/A	\$69,071,021
TOTAL	\$461,796,680	\$246,533,573	\$708,330,253

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

Prepared By: Kim Rumford

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:			
I&G	140,111,700	\$154,111,900	10-14
Nurse Expansion	\$846,200	\$2,081,200	10-14
Mental Health Nurse Practitioner	\$940,000	\$1,315,000	10-14
Teacher Pipeline Initiatives	\$250,000	\$250,000	10-14
Tribal Education Initiatives	\$200,000	\$200,000	10-14
Nurse Anesthesiology	\$0	\$500,000	10-14
New Mexico Produced Water Consortium	\$0	\$130,000	16
Sunspot Solar Observatory	\$367,500	\$389,500	16
Agricultural Experiment Station (AES)	\$16,387,000	\$19,388,900	16
Sustainable Agricultural Cntr of Excellence	\$240,000	\$507,900	16
Water resource/mgmt research	\$1,091,300	\$1,183,800	16
CAMP	\$297,900	\$302,100	17
Anna Age Eight Institute	\$1,227,000	\$2,106,800	17
Cooperative Extension Service (CES)	\$14,620,600	\$16,370,400	17
Indian resource development (IRD)	\$265,900	\$277,900	17
Alliance for the Advancment of Teaching and Learning	\$151,400	\$217,800	17
Autism Program	\$730,900	\$1,115,300	17
Science Technology Engr & Math(STEM) AMP	\$307,900	\$373,900	17
NMSU manufacturing sector dev program	\$647,800	\$672,700	17
KRWG TV Educational television	\$1,024,200	\$1,222,800	17
Arrowhead Center for Business Development	\$355,100	\$378,400	17
Career Path training and STEM Outreach K-12	\$0	\$100,000	17
Athletics	\$5,821,700	\$7,675,000	21
Department of Agriculture (NMDA)	\$13,600,700	\$15,200,700	22
(add rows as needed)			
SUBTOTAL DIRECT (per final GF Summary)	\$199,484,800	\$226,072,000	

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

Dual Credit	\$58,194		10-14
BR&R	\$1,376,691	\$2,616,100	Exh II
(add rows as needed)			
SUBTOTAL FLOW-THROUGH	\$1,434,885	\$2,616,100	
TOTAL GF APPROPRIATIONS	\$200,919,685	\$228,688,100	

PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION

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

SB1 Nurse Development Prog	\$100,000		10-14
SB1 Engineering Space Commericalization	\$50,000		10-14
SB1 AES Operation & Maint of Weather Stations	\$365,000		16
SB1 AES Salaries FT Livestock Judging Instructor	\$100,000		16
SB1 AES Weather Station NetWork	\$180,000		16
SB1 AES Viticulture Research Program	\$50,000		16
SB1 Sustainable Agricultural Cntr of Excellence	\$80,000		16
SB1 Water Resource Mgmt Res Proj for H2O demand	\$50,000		16
SB1 CES Maint., Upkeep, & Equipment Artesia Ag	\$50,000		17
SB1 Anna Age Eight Institute	\$500,000		17
SB1 CES Aggie Next Step Program	\$50,000		17
SB1 CES Operations	\$100,000		17
SB1 CES Salaries FT Farm&Ranch Economist	\$225,000		17
SB1 CES Youth leadership initiative of Youth Dev	\$100,000		17
SB1 Alliance for the Advancment of Teaching and Lea	\$60,000		17
SB1 (STEM) Alliance for Minority Participation (AMP)	\$50,000		17
SB1 21st Career Path training and STEM K-12	\$100,000		17
SB1 KRWG Critical Staff Postions & Vital Equipment M	\$150,000		17
SB1 Atheltics Mental Health	\$50,000		21
SB1 Athletics Senior Women Coordinator	\$80,000		21
SB1 NMDA Youth Agricultural Development Progra	\$150,000		22
SB1 NMDA Marketinig	\$50,000		22
SB1 NMDA Youth Agricultural Development Prog	\$100,000		22
SB1 NMDA Acequia&Community Ditch Fund	\$100,000		22
SB192 To Purchase And Equip Vehicles For The Polic	\$75,000		10-14
SB192 To Provide Research And Technical Assistance	\$100,000		16
SB192 For The Hypersonics Program For Lab And Re	\$75,000		16
SB192 For The New Mexico Space Grant Consortium	\$75,000		16
SB192 To Purchase A Potato Harvester	\$75,000		16

SB192 To Purchase A Corn Planter	\$80,000	16
SB192 To Purchase A Mini Excavator	\$80,000	16
SB192 To Purchase An Alfalfa Plot Harvester	\$80,000	16
SB192 For Sustainability Initiatives And Planning, Mate	\$75,000	16
SB192 To Purchase Livestock Transportation Vehicles	\$170,000	16
SB192 To The Extension Services Clayton Livestock F	\$75,000	16
SB192 For Equipment At The Clovis Agricultural Scien	\$390,000	16
SB192 Reforestation John T. Harrington Forestry Cent	\$100,000	16
SB192 To Research And Assist With Water Conservat	\$250,000	16
SB192 To Develop Watershed, Restoration, And Monit	\$75,000	16
SB192 For Alternative Water Source Research, Develk	\$200,000	16
SB192 Monitoring Design System	\$200,000	16
SB192 To The Cooperative Extension Service To Func	\$75,000	17
SB192 For Programs, Services, And Travel Costs Of T	\$100,000	17
SB192 For The Cooperative Extension Service To Fun	\$140,000	17
SB192 To Purchase Vehicles And To Increase Particip	\$75,000	17
SB192 For Supplies And Replacement Vehicles For Th	\$75,000	17
SB192 To Assist In Funding The Roosevelt County Co	\$75,000	17
SB192 To Cooperative Extension Services In Youth Le	\$75,000	17
SB192 To Fund Extension Services Youth Leadership	\$100,000	17
SB192 For 4-H Shooting Sports In Lea County Includir	\$75,000	17
SB192 For Agriculture Youth Leadership And Skill Dev	\$100,000	17
SB192 To Provide Equipment And Supplies For The A	\$150,000	21
SB192 For Football Equipment, Including Helmets And	\$275,000	21
SB192 To The Department Of Agriculture To Purchase	\$100,000	22
SB192 For Agriculture Youth Leadership Development	\$100,000	22
HB2.5 To expand online degrees and programs	\$10,500,000	10-14
HB2.5 To furnish and equip the agricultural modernizat	\$1,500,000	16
HB2.5 For land acquisition, planning, design and const	\$10,000,000	16
(add rows as needed)		
TOTAL Other Appropriations	\$28,580,000	\$0
Total Must tie to General Fund Summary	\$229,499,685	\$228,688,100

Totals by Exhibit (from Above)

Exhibits 10-14	\$158,458,100
Exhibit 16	\$21,600,100
Exhibit 17	\$23,138,100
Exhibit 21	\$7,675,000
Exhibit 22	\$15,200,700
Plant Fund	\$2,616,100
Plant Fund	\$228,688,100

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

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

INSTITUTION: New Mexico State University

Prepared By: K. Rumford

Date: 4/12/2023

Example					
FY 2024	Fall 2022	FY 2024	FY 2022		
Undergraduate	Undergraduate	Scholarship	Scholarship	Change	Change
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		
Undergraduate	Undergraduate	Scholarship	Scholarship	Change	Change
Tuition & Fees	Student Head	Required	Actual	(Dollars)	(Percent)
Semester Rate	Count	Transfer	Transfer		
\$4,229.00	8,461	\$2,146,894	\$1,801,769	\$345,125	19.15%

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

\$2,014,184

\$2,146,894

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

INSTITUTION: New Mexico State University

Prepared By: Kim Rumford

Date: 1-May-23

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY23	PROPOSED BUDGET FY24
Total BR&R Transfer Amount (annual recurring I&G Transfer)	Exhibit II	\$5,271,296	\$5,271,296
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)		\$5,271,296	\$5,271,296

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

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

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

INSTITUTION: New Mexico State University

Prepared By: Kim Rumford

Date: 1-May-23

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY23	PROPOSED BUDGET FY24
Total ER&R Transfer Amount (annual recurring I&G Transfer)	□	\$1,404,769	\$1,404,769
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.I)	□	\$1,404,769	\$1,404,769

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2023	PROPOSED BUDGET FY 2024
Instruction	10	\$61,798	\$0
Academic Support	11	\$35,780	\$0
Student Services	12	\$0	\$0
Institutional Support	13	\$13,631	\$0
Operation & Maintenance of Plant	14	\$1,556	\$0
Student Social & Cultural Activities	15	\$8,850	\$526,350
Research	16	\$132,280	\$100,000
Public Service	17	\$20,000	\$25,000
Internal Services	18	\$5,136,904	\$40,595
Auxiliary Enterprises	20	\$88,304	\$111,500
Athletics	21	\$432,750	\$0
Independent Operations	22	\$10,056	\$100,935
SUB-TOTAL CURRENT FUNDS		\$5,941,909	\$904,380

TRANSFERS FOR EQUIPMENT:

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

TOTAL EXPENDITURES & TRANSFERS: **\$7,346,678** **\$2,309,149**

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

Prepared By: Kim Rumford

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	\$1,997,825	\$0	9
Research	\$15,975,500	\$16,346,200	16
Public Service	\$1,522,200	\$1,721,900	17
Other			(e.g. 22)
TOTAL SOURCES	\$19,495,525	\$18,068,100	

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):			
I&G Support	\$2,353,665	\$2,558,112	13
Library	\$346,100	\$361,500	11
Research Programs (Specify):			
Returned Overhead & Support	\$12,171,913	\$12,461,841	16
Program Start Up	\$346,100	\$361,500	16
Public Service Programs (Specify):			
Returned Overhead & Support	\$3,033,348	\$1,091,648	17
Other Programs (Specify):			
Student Social and Cultural Support	\$5,000	\$5,000	15
Computer Center	\$268,499	\$268,499	18
Internal Service Operation	\$335,900	\$325,000	18
Student Aid	\$235,000	\$235,000	19
Athletics	\$400,000	\$400,000	21
TOTAL USES	\$19,495,525	\$18,068,100	

Comments:

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

INSTITUTION: New Mexico State University

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
 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	HEERF MSI	18004(a)(2)	84.425	6/30/2023			Other Supplies & Expenses	2,496,228	2,496,228	936,086	936,086	-	Restricted	10
Dept of Ed	HEERF Institutional	18004(a)(1)	84.425	6/30/2023			Other Supplies & Expenses	16,592,220	16,592,220	7,915,646	7,915,646	-	Restricted	10
Dept of Ed	HEERF Student	18004(a)(1)	84.425	6/22/2022			Student Support	17,081,391	17,081,391	-	-	-	Restricted	19
AFCF	Other		93.6	3/21/2023			COVID Classroom Safett	162,600	162,600	226,700	226,700		Restricted	17
AFCF	Other			9/30/2023			Child Care and Develop	133,900	133,900	32,100	32,100		Restrcted	17
ECECD	Other		93.575	6/30/2023			Student Success	482,000	482,000	629,000	629,000		Restrcted	17
Passthrough Dona Ana County	Other		93137	6/30/2023			Enhance Community Responses to COVID	315,300	315,300	49,700	49,700		Restricted	17

**Operating Budget
Las Cruces Campus
2023-2024**

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Las Cruces Campus
2023-2024**

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Las Cruces Campus
2023-2024**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Las Cruces Campus

	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	260,463,538	8,039,800	280,700,287	24,171,400	283,599,725	20,711,000
Student Soc & Cultural Dev Activities (Exh 15)	2,753,092	56,400	3,286,147	154,526	3,262,956	54,500
Research (Exh 16)	22,479,299	79,456,834	42,547,622	90,268,096	26,693,958	80,520,305
Public Service (Exh 17)	23,467,385	31,110,640	33,148,506	39,365,700	26,632,472	33,590,768
Internal Service Depts (Exh 18)	3,099,329	74,200	7,919,952	215,558	2,599,581	85,600
Student Aid Grants & Stipends (Exh 19)	75,000	72,276,916	132,000	106,220,498	75,000	105,275,800
Auxiliary Enterprises (Exh 20)	28,854,831	112,700	32,941,069	203,062	22,402,059	111,300
Intercollegiate Athletics (Exh 21)	17,584,667	1,548,619	21,600,035	3,998,319	20,213,148	1,715,000
Independent Operations (Exh 22)	20,346,310	4,153,400	23,914,200	5,161,600	20,781,283	4,469,300
Subtotal Current Funds	379,123,451	196,829,509	446,189,818	269,758,759	406,260,182	246,533,573
Capital Outlay (Exh I)	17,745,500	-	32,012,545	-	31,062,175	-
Renewal & Replacement (Exh II)	1,406,691	-	1,475,122	-	2,676,100	-
Debt Service (Exh III)	1,745,598	-	3,167,638	-	2,425,757	-
Total Revenues	400,021,240	196,829,509	482,845,123	269,758,759	442,424,214	246,533,573
Beginning Balances						
Instruction and General (Exh 2)	8,548,302	-	28,932,282	-	15,861,749	-
Student Soc & Cultural Dev Activities (Exh 15)	2,059,270	-	2,139,659	-	1,538,713	-
Research (Exh 16)	21,931,779	-	24,203,730	-	32,902,434	-
Public Service (Exh 17)	15,272,339	-	17,296,824	-	15,776,510	-
Internal Service Depts (Exh 18)	727,599	-	5,142,977	-	(2,995,478)	-
Student Aid Grants & Stipends (Exh 19)	2,463,761	-	4,350,956	-	4,350,956	-
Auxiliary Enterprises (Exh 20)	1,788,964	-	2,253,119	-	1,531,597	-
Intercollegiate Athletics (Exh 21)	(3,179,660)	-	(4,699,517)	-	(6,322,899)	-
Independent Operations (Exh 22)	3,614,140	-	7,910,351	-	289,681	-
Subtotal Current Funds	53,226,494	-	87,530,381	-	62,933,263	-
Capital Outlay (Exh I)	23,495,612	-	27,500,154	-	18,788,353	-
Renewal & Replacement (Exh II)	19,555,038	-	21,379,348	-	7,948,841	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	96,277,144	-	136,409,883	-	89,670,457	-
Total Available						
Instruction and General (Exh 2)	269,011,840	8,039,800	309,632,569	24,171,400	299,461,474	20,711,000
Student Soc & Cultural Dev Activities (Exh 15)	4,812,362	56,400	5,425,806	154,526	4,801,669	54,500
Research (Exh 16)	44,411,078	79,456,834	66,751,352	90,268,096	59,596,392	80,520,305
Public Service (Exh 17)	38,739,724	31,110,640	50,445,330	39,365,700	42,408,982	33,590,768
Internal Service Depts (Exh 18)	3,826,928	74,200	13,062,929	215,558	(395,897)	85,600
Student Aid Grants & Stipends (Exh 19)	2,538,761	72,276,916	4,482,956	106,220,498	4,425,956	105,275,800
Auxiliary Enterprises (Exh 20)	30,643,795	112,700	35,194,188	203,062	23,933,656	111,300
Intercollegiate Athletics (Exh 21)	14,405,007	1,548,619	16,900,518	3,998,319	13,890,249	1,715,000
Independent Operations (Exh 22)	23,960,450	4,153,400	31,824,551	5,161,600	21,070,964	4,469,300
Subtotal Current Funds	432,349,945	196,829,509	533,720,199	269,758,759	469,193,445	246,533,573
Capital Outlay (Exh I)	41,241,112	-	59,512,699	-	49,850,528	-
Renewal & Replacement (Exh II)	20,961,729	-	22,854,470	-	10,624,941	-
Debt Service (Exh III)	1,745,598	-	3,167,638	-	2,425,757	-
Total Available	496,298,384	196,829,509	619,255,006	269,758,759	532,094,671	246,533,573

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Las Cruces Campus

	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	208,262,155	8,039,800	236,690,696	24,171,400	234,471,275	20,711,000
Student Soc & Cultural Dev Activities (Exh 15)	3,734,038	56,400	4,471,428	154,526	4,270,255	54,500
Research (Exh 16)	39,509,389	79,456,834	44,435,947	90,268,096	42,662,859	80,520,305
Public Service (Exh 17)	25,389,519	31,110,640	35,687,788	39,365,700	28,365,173	33,590,768
Internal Service Depts (Exh 18)	2,274,909	74,200	13,909,027	215,558	(125,962)	85,600
Student Aid Grants & Stipends (Exh 19)	21,662,486	72,276,916	22,497,083	106,220,498	22,212,486	105,275,800
Auxiliary Enterprises (Exh 20)	21,789,045	112,700	30,788,657	203,062	16,796,258	111,300
Intercollegiate Athletics (Exh 21)	20,821,057	1,548,619	27,043,414	3,998,319	23,882,136	1,715,000
Independent Operations (Exh 22)	22,360,940	4,153,400	28,205,651	5,161,600	20,191,179	4,469,300
Subtotal Current Funds	365,803,538	196,829,509	443,729,691	269,758,759	392,725,659	246,533,573
Capital Outlay (Exh I)	27,489,085	-	52,614,435	-	42,808,220	-
Renewal & Replacement (Exh II)	12,930,500	-	20,015,090	-	13,978,800	-
Debt Service (Exh III)	11,831,203	-	12,971,398	-	12,284,001	-
Total Expenditures	418,054,326	196,829,509	529,330,614	269,758,759	461,796,680	246,533,573
Transfers To or (From)						
Instruction and General (Exh 2)	52,201,383	-	57,080,124	-	50,724,350	-
Student Soc & Cultural Dev Activities (Exh 15)	(398,466)	-	(584,335)	-	(621,466)	-
Research (Exh 16)	(15,446,298)	-	(10,587,029)	-	(17,955,497)	-
Public Service (Exh 17)	(1,885,502)	-	(1,018,968)	-	2,116,836	-
Internal Service Depts (Exh 18)	3,282,177	-	2,149,380	-	2,881,662	-
Student Aid Grants & Stipends (Exh 19)	(21,587,486)	-	(22,365,083)	-	(22,137,486)	-
Auxiliary Enterprises (Exh 20)	8,159,130	-	2,873,934	-	6,238,238	-
Intercollegiate Athletics (Exh 21)	(3,860,863)	-	(3,819,997)	-	(3,849,314)	-
Independent Operations (Exh 22)	418,188	-	3,329,219	-	513,188	-
Subtotal Current Funds	20,882,263	-	27,057,245	-	17,910,511	-
Capital Outlay (Exh I)	(2,513,129)	-	(11,890,089)	-	(1,613,550)	-
Renewal & Replacement (Exh II)	(8,620,054)	-	(5,109,461)	-	(6,840,372)	-
Debt Service (Exh III)	(10,085,605)	-	(9,803,760)	-	(9,858,244)	-
Total Net Transfers	(336,525)	-	253,935	-	(401,655)	-
Ending Balances						
Instruction and General (Exh 2)	8,548,302	-	15,861,749	-	14,265,849	-
Student Soc & Cultural Dev Activities (Exh 15)	1,476,790	-	1,538,713	-	1,152,880	-
Research (Exh 16)	20,347,987	-	32,902,434	-	34,889,030	-
Public Service (Exh 17)	15,235,707	-	15,776,510	-	11,926,973	-
Internal Service Depts (Exh 18)	(1,730,158)	-	(2,995,478)	-	(3,151,597)	-
Student Aid Grants & Stipends (Exh 19)	2,463,761	-	4,350,956	-	4,350,956	-
Auxiliary Enterprises (Exh 20)	695,620	-	1,531,597	-	899,160	-
Intercollegiate Athletics (Exh 21)	(2,555,187)	-	(6,322,899)	-	(6,142,573)	-
Independent Operations (Exh 22)	1,181,322	-	289,681	-	366,597	-
Subtotal Current Funds	45,664,144	-	62,933,263	-	58,557,275	-
Capital Outlay (Exh I)	16,265,156	-	18,788,353	-	8,655,858	-
Renewal & Replacement (Exh II)	16,651,283	-	7,948,841	-	3,486,513	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	78,580,583	-	89,670,457	-	70,699,646	-
Total Expenditures, Transfers and Balances	496,298,384	196,829,509	619,255,006	269,758,759	532,094,671	246,533,573

Exhibit 1A. Detail of Transfers

New Mexico State University
Las Cruces Campus

	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers						
Mandatory						
Debt Service	\$ 1,427,622	\$ -	\$ 1,427,622	\$ -	\$ 1,468,783	\$ -
Subtotal Mandatory	1,427,622	-	1,427,622	-	1,468,783	-
Non-Mandatory						
Student Social and Cultural	213,345	-	295,945	-	263,345	-
Research	16,814,363	-	20,257,096	-	18,735,348	-
Public Service	2,107,370	-	419,673	-	(1,954,554)	-
Internal Service	-	-	-	-	-	-
Student Aid	19,238,302	-	20,015,899	-	19,655,592	-
Auxiliary Enterprises	(25,000)	-	19,717	-	(8,002)	-
Athletics	3,490,663	-	3,487,480	-	3,476,914	-
Independent Operations	-	-	-	-	-	-
Endowment Funds	-	-	-	-	-	-
Capital Outlay	58,360	-	1,968,725	-	(25,219)	-
Renewal and Replacement	300,000	-	701,150	-	411,150	-
Community College/Aggie Development Inc/Loan Fund	(113,891)	-	(203,432)	-	(121,966)	-
Subtotal Non-Mandatory	42,083,512	-	46,962,253	-	40,432,608	-
Required						
Student Aid	2,014,184	-	2,014,184	-	2,146,894	-
Capital Outlay	1,404,769	-	1,404,769	-	1,404,769	-
Renewal and Replacement	5,271,296	-	5,271,296	-	5,271,296	-
Subtotal Required	8,690,249	-	8,690,249	-	8,822,959	-
Total Transfers (Exh 2)	52,201,383	-	57,080,124	-	50,724,350	-
B. Student Social & Cultural Develop Activity Transfers						
Non-Mandatory						
I & G	(213,345)	-	(295,945)	-	(263,345)	-
Research	(5,000)	-	(215,000)	-	(205,000)	-
Public Service	(200,321)	-	(200,321)	-	(218,321)	-
Auxiliary Enterprises	55,000	-	-	-	-	-
Athletics	(34,800)	-	(34,800)	-	(34,800)	-
Capital Outlay	-	-	161,731	-	100,000	-
Subtotal Non-Mandatory	(398,466)	-	(584,335)	-	(621,466)	-
Total Transfers (Exh 15)	(398,466)	-	(584,335)	-	(621,466)	-
C. Research Transfers						
Non-Mandatory						
I & G	(16,814,363)	-	(20,257,096)	-	(18,735,348)	-
Student Social and Cultural	5,000	-	215,000	-	205,000	-
Public Service	25,953	-	2,260,504	-	106,039	-
Internal Service	117,800	-	408,900	-	347,000	-
Student Aid	235,000	-	235,000	-	235,000	-
Athletics	400,000	-	400,000	-	400,000	-
Independent Operations	(415,688)	-	(643,614)	-	(513,188)	-
Capital Outlay	1,000,000	-	6,794,277	-	-	-
Subtotal Non-Mandatory	(15,446,298)	-	(10,587,029)	-	(17,955,497)	-
Total Transfers (Exh 16)	(15,446,298)	-	(10,587,029)	-	(17,955,497)	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Las Cruces Campus

	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
D. Public Service Transfers						
Non-Mandatory						
I & G	(2,107,370)	-	(419,673)	-	1,954,554	-
Student Social and Cultural	200,321	-	200,321	-	218,321	-
Research	(25,953)	-	(2,260,504)	-	(106,039)	-
Independent Operations	(2,500)	-	(176,605)	-	-	-
Capital Outlay	50,000	-	1,012,493	-	50,000	-
Community College/Aggie Development Inc/Loan Fund	-	-	625,000	-	-	-
Subtotal Non-Mandatory	(1,885,502)	-	(1,018,968)	-	2,116,836	-
Required						
I & G	-	-	-	-	-	-
Subtotal Required	-	-	-	-	-	-
Total Transfers (Exh 17)	(1,885,502)	-	(1,018,968)	-	2,116,836	-
E. Internal Service Transfers						
Mandatory						
Debt Service	1,901,693	-	1,901,693	-	1,648,125	-
Subtotal Mandatory	1,901,693	-	1,901,693	-	1,648,125	-
Non-Mandatory						
Research	(117,800)	-	(408,900)	-	(347,000)	-
Community College/Aggie Development Inc/Loan Fund	-	-	(110,000)	-	-	-
Capital Outlay	-	-	7,981	-	24,000	-
Renewal and Replacement	1,498,284	-	758,606	-	1,556,537	-
Subtotal Non-Mandatory	1,380,484	-	247,687	-	1,233,537	-
Total Transfers (Exh 18)	3,282,177	-	2,149,380	-	2,881,662	-
F. Student Aid Grants & Stipends Transfers						
Mandatory						
Subtotal Mandatory	-	-	-	-	-	-
Non-Mandatory						
I & G	(19,238,302)	-	(20,015,899)	-	(19,655,592)	-
Research	(235,000)	-	(235,000)	-	(235,000)	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(100,000)	-
Subtotal Non-Mandatory	(19,573,302)	-	(20,350,899)	-	(19,990,592)	-
Required						
I & G	(2,014,184)	-	(2,014,184)	-	(2,146,894)	-
Subtotal Required	(2,014,184)	-	(2,014,184)	-	(2,146,894)	-
Total Transfers (Exh 19)	(21,587,486)	-	(22,365,083)	-	(22,137,486)	-
G. Auxiliary Enterprises Transfers						
Mandatory						
Debt Service	5,835,045	-	5,835,660	-	5,820,236	-
Subtotal Mandatory	5,835,045	-	5,835,660	-	5,820,236	-
Non-Mandatory						
I & G	25,000	-	(19,717)	-	8,002	-
Student Aid	100,000	-	100,000	-	100,000	-
Capital Outlay	-	-	62,991	-	60,000	-
Renewal and Replacement	2,199,085	-	(3,105,000)	-	250,000	-
Subtotal Non-Mandatory	2,324,085	-	(2,961,726)	-	418,002	-
Total Transfers (Exh 20)	8,159,130	-	2,873,934	-	6,238,238	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Las Cruces Campus

	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
H. Intercollegiate Transfers						
Non-Mandatory						
I & G	(3,490,663)	-	(3,487,480)	-	(3,476,914)	-
Student Social and Cultural	34,800	-	34,800	-	34,800	-
Research	(400,000)	-	(400,000)	-	(400,000)	-
Capital Outlay	-	-	39,883	-	-	-
Community College/Aggie Development Inc/Loan Fund	(5,000)	-	(7,200)	-	(7,200)	-
Subtotal Non-Mandatory	(3,860,863)	-	(3,819,997)	-	(3,849,314)	-
Total Transfers (Exh 21)	(3,860,863)	-	(3,819,997)	-	(3,849,314)	-
I. Independent Operations Transfers						
Non-Mandatory						
Research	415,688	-	643,614	-	513,188	-
Public Service	2,500	-	176,605	-	-	-
Capital Outlay	-	-	825,000	-	-	-
Renewal and Replacement	-	-	1,684,000	-	-	-
Subtotal Non-Mandatory	418,188	-	3,329,219	-	513,188	-
Total Transfers (Exh 22)	418,188	-	3,329,219	-	513,188	-
J. Capital Outlay Transfers						
<u>Unallocated</u>						
Debt Service	-	-	-	-	-	-
Subtotal Mandatory	-	-	-	-	-	-
Non-Mandatory						
<u>Allocated</u>						
Public Service	-	-	3,807	-	-	-
Renewal and Replacement	-	-	186,200	-	-	-
<u>Unallocated</u>						
I & G	(58,360)	-	(1,968,725)	-	25,219	-
Student Social and Cultural	-	-	(161,731)	-	(100,000)	-
Research	(1,000,000)	-	(6,794,277)	-	-	-
Public Service	(50,000)	-	(1,016,300)	-	(50,000)	-
Internal Service	-	-	(7,981)	-	(24,000)	-
Auxiliary Enterprises	-	-	(62,991)	-	(60,000)	-
Athletics	-	-	(39,883)	-	-	-
Independent Operations	-	-	(825,000)	-	-	-
Renewal and Replacement	-	-	(20,640)	-	-	-
Community College/Aggie Development Inc/Loan Fund	-	-	222,201	-	-	-
Subtotal Non-Mandatory	(1,108,360)	-	(10,485,320)	-	(208,781)	-
Required						
<u>Allocated</u>						
I & G	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Subtotal Required	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Total Transfers (Exh 1)	(2,513,129)	-	(11,890,089)	-	(1,613,550)	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Las Cruces Campus

	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
K. Renewal and Replacement Transfers						
Mandatory						
Debt Service	(6,974)	-	(6,974)	-	(6,974)	-
Subtotal Mandatory	(6,974)	-	(6,974)	-	(6,974)	-
Non-Mandatory						
I & G	(300,000)	-	(701,150)	-	(411,150)	-
Internal Service	(1,498,284)	-	(758,606)	-	(1,556,537)	-
Auxiliary Enterprises	(2,199,085)	-	3,105,000	-	(250,000)	-
Independent Operations	-	-	(1,684,000)	-	-	-
Capital Outlay	-	-	(165,560)	-	-	-
Debt Service	655,585	-	373,125	-	655,585	-
Subtotal Non-Mandatory	(3,341,784)	-	168,809	-	(1,562,102)	-
Required						
I & G	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Subtotal Required	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Total Transfers (Exh II)	(8,620,054)	-	(5,109,461)	-	(6,840,372)	-
L. Debt Service Transfers						
Mandatory						
I & G	(1,427,622)	-	(1,427,622)	-	(1,468,783)	-
Internal Service	(1,901,693)	-	(1,901,693)	-	(1,648,125)	-
Auxiliary Enterprises	(5,835,045)	-	(5,835,660)	-	(5,820,236)	-
Renewal and Replacement	6,974	-	6,974	-	6,974	-
Community College/Aggie Development Inc/Loan Fund	(272,634)	-	(272,634)	-	(272,489)	-
Subtotal Mandatory	(9,430,020)	-	(9,430,635)	-	(9,202,659)	-
Non-Mandatory						
Renewal and Replacement	(655,585)	-	(373,125)	-	(655,585)	-
Subtotal Non-Mandatory	(655,585)	-	(373,125)	-	(655,585)	-
Total Transfers (Exh III)	(10,085,605)	-	(9,803,760)	-	(9,858,244)	-
Net Transfers To (From) Current Funds						
Instruction and General	52,201,383	-	57,080,124	-	50,724,350	-
Student Social and Cultural	(398,466)	-	(584,335)	-	(621,466)	-
Research	(15,446,298)	-	(10,587,029)	-	(17,955,497)	-
Public Service	(1,885,502)	-	(1,018,968)	-	2,116,836	-
Internal Service Departments	3,282,177	-	2,149,380	-	2,881,662	-
Student Aide Grants and Stipends Transfers	(21,587,486)	-	(22,365,083)	-	(22,137,486)	-
Auxiliary Enterprises	8,159,130	-	2,873,934	-	6,238,238	-
Intercollegiate Athletics	(3,860,863)	-	(3,819,997)	-	(3,849,314)	-
Independent Operations	418,188	-	3,329,219	-	513,188	-
Net Transfers (From) or To						
Current Funds Main Campus	20,882,263	-	27,057,245	-	17,910,511	-
Community College/Aggie Development Inc/Loan Fund	391,525	-	(253,935)	-	401,655	-
Capital Outlay	(2,513,129)	-	(11,890,089)	-	(1,613,550)	-
Renewals and Replacements	(8,620,054)	-	(5,109,461)	-	(6,840,372)	-
Debt Service	(10,085,605)	-	(9,803,760)	-	(9,858,244)	-
	55,000	-	-	-	-	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Las Cruces 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)		\$ 96,994,302		\$ -		\$ 100,988,932		\$ -		\$ 101,375,789		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		142,195,200		-		153,131,094		-		158,458,100		-
Local Govt Appropriations (Exh 4)		-		-		-		-		-		-
Federal Govt G & C (Exh 5)		134,000		2,463,700		175,000		16,025,304		134,000		13,707,000
State Govt G & C (Exh 5)		-		530,600		-		757,599		-		731,700
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		5,045,500		-		7,388,497		-		6,272,300
Endow, Land & Perm Fund Income (Exh 7)		3,397,136		-		3,397,136		-		3,397,136		-
Sales & Services of Educ Activities (Exh 8)		556,700		-		533,500		-		532,500		-
Other Sources (Exh 9)		17,186,200		-		22,474,625		-		19,702,200		-
Total Revenues (Exh 1)		260,463,538		8,039,800		280,700,287		24,171,400		283,599,725		20,711,000
Beginning Balance (Exh 1)		8,548,302		-		28,932,282		-		15,861,749		-
Total Available (Exh 1)		\$ 269,011,840		\$ 8,039,800		\$ 309,632,569		\$ 24,171,400		\$ 299,461,474		\$ 20,711,000
Expenditures												
Instruction (Exh 10)	966.02	119,397,759	73.23	6,509,500	1,213.50	139,583,999	118.68	21,349,900	1,021.62	134,740,799	155.32	18,918,800
Academic Support (Exh 11)	217.50	22,747,942	15.03	1,025,100	296.43	30,233,973	26.29	1,824,700	244.16	27,827,582	20.81	1,281,300
Student Services (Exh 12)	151.45	16,532,281	7.83	248,700	164.86	15,151,114	8.75	492,100	162.73	18,404,866	8.25	289,000
Institutional Support (Exh 13)	309.74	27,715,553	5.06	256,000	332.34	28,378,377	3.01	404,200	303.16	27,576,625	3.90	221,400
Operation & Maintenance (Exh 14)	229.16	21,868,620	-	500	246.97	23,343,233	-	100,500	255.16	25,921,403	-	500
Total Expenditures (Exh 1)	1,873.87	208,262,155	101.15	8,039,800	2,254.10	236,690,696	156.73	24,171,400	1,986.83	234,471,275	188.28	20,711,000
Transfers												
Mandatory												
Debt Service		1,427,622		-		1,427,622		-		1,468,783		-
Subtotal Mandatory		1,427,622		-		1,427,622		-		1,468,783		-
Non-Mandatory												
Student Social and Cultural		213,345		-		295,945		-		263,345		-
Research		16,814,363		-		20,257,096		-		18,735,348		-
Public Service		2,107,370		-		419,673		-		(1,954,554)		-
Internal Service		-		-		-		-		-		-
Student Aid		19,238,302		-		20,015,899		-		19,655,592		-
Auxiliary Enterprises		(25,000)		-		19,717		-		(8,002)		-
Athletics		3,490,663		-		3,487,480		-		3,476,914		-
Independent Operations		-		-		-		-		-		-
Endowment		-		-		-		-		-		-
Capital Outlay		58,360		-		1,968,725		-		(25,219)		-
Renewal and Replacement		300,000		-		701,150		-		411,150		-
Debt Service		-		-		-		-		-		-
Community College/Aggie Development Inc/Loan Fund		(113,891)		-		(203,432)		-		(121,966)		-
Subtotal Non-Mandatory		42,083,512		-		46,962,253		-		40,432,608		-
Required												
Student Aid		2,014,184		-		2,014,184		-		2,146,894		-
Capital Outlay		1,404,769		-		1,404,769		-		1,404,769		-
Renewal and Replacement		5,271,296		-		5,271,296		-		5,271,296		-
Subtotal Required		8,690,249		-		8,690,249		-		8,822,959		-
Total Net Transfers (Exh 1)		52,201,383		-		57,080,124		-		50,724,350		-
Total Expenditures and Net Transfers		\$ 260,463,538		\$ 8,039,800		\$ 293,770,820		\$ 24,171,400		\$ 285,195,625		\$ 20,711,000
Ending Balance (Exh 1)		\$ 8,548,302		\$ -		\$ 15,861,749		\$ -		\$ 14,265,849		\$ -

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

New Mexico State University
Las Cruces 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	\$ 463,603	\$ -	\$ 433,958	\$ -	\$ 433,958	\$ -
Fall	20,374,494	-	20,890,103	-	20,890,103	-
Spring	18,620,195	-	19,633,733	-	19,633,733	-
Resident Student/Part Time						
Summer	2,843,736	-	2,551,574	-	2,551,574	-
Fall	4,962,582	-	5,019,964	-	5,019,964	-
Spring	4,365,502	-	4,185,027	-	4,185,027	-
Total Tuition from Resident Students	51,630,112	-	52,714,359	-	52,714,359	-
Non- Resident Student/Full Time						
Summer	470,178	-	505,014	-	505,014	-
Fall	31,138,514	-	28,849,624	-	28,849,624	-
Spring	27,204,043	-	26,145,852	-	26,145,852	-
Non- Resident Student/Part Time						
Summer	1,981,531	-	1,765,829	-	1,765,829	-
Fall	8,356,441	-	8,946,435	-	8,946,435	-
Spring	7,805,144	-	8,160,133	-	8,160,133	-
Total Tuition from Non-Resident Students	76,955,851	-	74,372,887	-	74,372,887	-
Online Degree Programs						
Summer	1,936,078	-	1,717,720	-	1,886,630	-
Fall	3,899,093	-	5,110,065	-	5,566,646	-
Spring	3,968,154	-	5,457,341	-	5,950,049	-
Total Tuition from Online Degree Programs	9,803,325	-	12,285,126	-	13,403,325	-
Differential Tuition	727,500	-	1,498,057	-	1,955,500	-
Waivers of Tuition						
Summer	(1,179,375)	-	(1,066,216)	-	(1,066,216)	-
Fall	(26,951,710)	-	(25,645,325)	-	(25,664,600)	-
Spring	(22,971,985)	-	(23,173,537)	-	(23,173,537)	-
Total Tuition from Waivers of Tuition	(51,103,070)	-	(49,885,078)	-	(49,904,353)	-
Total Tuition	88,013,718	-	90,985,351	-	92,541,718	-
Community Education/Contract Training	\$ 120,000	\$ -	\$ 250,000	\$ -	\$ 200,000	\$ -
Fees						
Application Fee	\$ 200,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -
Academic Services Fee	5,800,000	-	6,009,854	-	6,000,000	-
Deferred Payment Plan Fee/Payment Plan Fee	325,000	-	581,546	-	325,000	-
Equipment Maintenance Fee	600,000	-	564,508	-	-	-
Graduation Fee	150,000	-	163,726	-	150,000	-
Laboratory/ Course Fee	700,000	-	989,301	-	900,000	-
Late Registration Fee	10,000	-	8,869	-	10,000	-
Library	335,303	-	335,303	-	336,343	-
Miscellaneous Fee	650,000	-	910,193	-	650,000	-
Campus Tutoring Services Fee	90,281	-	90,281	-	162,728	-
Total Fees	8,860,584	-	9,753,581	-	8,634,071	-
Total Tuition and Fees Income for I&G (Exh 2)	96,994,302	-	100,988,932	-	101,375,789	-

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

New Mexico State University
 Las Cruces Campus

Exhibit 4. Government Appropriations		Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
Instruction & General		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Federal (Exh 2)		-	-	-	-	-	-
State							
General Appropriation		139,809,000	-	140,111,700	-	154,111,900	-
I & G Line Item Appropriation		2,386,200	-	13,019,394	-	4,346,200	-
Total State (Exh 2)		142,195,200	-	153,131,094	-	158,458,100	-
Local							
Regular Levy		-	-	-	-	-	-
Total Local (Exh 2)		-	-	-	-	-	-
Total Government Appropriations for I&G (Exh 2)		142,195,200	-	153,131,094	-	158,458,100	-
Exhibit 5. Government Grants and Contracts							
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
Reporting Veterans		\$ 9,000	\$ -	\$ 10,000	\$ -	\$ 9,000	\$ -
Admin of Stdt Aid Programs		125,000	-	165,000	-	125,000	-
Federal Work Study Funds		-	421,200	-	400,700	-	442,700
Instruction		-	2,042,500	-	15,624,604	-	13,264,300
Other I&G Programs		-	-	-	-	-	-
Total Federal (Exh 2)		134,000	2,463,700	175,000	16,025,304	134,000	13,707,000
State							
State Work Study Funds		-	530,600	-	657,000	-	646,300
Instruction & General		-	-	-	100,599	-	85,400
Total State (Exh 2)		-	530,600	-	757,599	-	731,700
Local							
Instruction & General		-	-	-	-	-	-
Total Local (Exh 2)		-	-	-	-	-	-
Total Government Grants and Contracts for I&G (Exh 2)		134,000	2,994,300	175,000	16,782,903	134,000	14,438,700

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

New Mexico State University
Las Cruces Campus

Exhibit 6. Private Gifts, Grants, and Contracts for Instruction and General	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction	\$ -	\$ 4,150,000	\$ -	\$ 5,551,003	\$ -	\$ 4,888,136
Other I & G Programs	-	895,500	-	1,837,494	-	1,384,164
Total Private for Instruction and General (Exh 2)	-	5,045,500	-	7,388,497	-	6,272,300
Exhibit 7. Endowment, Land, and Permanent Fund Incomes for Instruction and General	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Endowment Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Permanent Funds	3,397,136	-	3,397,136	-	3,397,136	-
Total Endowment, Land, and Permanent Funds (Exh 2)	3,397,136	-	3,397,136	-	3,397,136	-
Exhibit 8. Sales and Services of Educational Activities for Instruction and General	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Animal Science/Meat Lab	\$ 193,200	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -
ATEP	-	-	-	-	-	-
ASNMSU Center for the Arts	16,000	-	16,000	-	16,000	-
Miscellaneous	100,000	-	100,000	-	100,000	-
NMSU Preschool	230,000	-	150,000	-	150,000	-
Speech and Hearing Clinic	15,000	-	15,000	-	14,000	-
Better Food Processing Controls	2,500	-	2,500	-	2,500	-
Total Sales and Services for Instruction and General	556,700	-	533,500	-	532,500	-
Exhibit 9. Other Sources of Revenue for Instruction and General	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Interest on Current Fund Balances	\$ 300,000	\$ -	\$ 2,100,000	\$ -	\$ 800,000	\$ -
Misc Fees (Museum, etc) and Other	555,000	-	600,000	-	555,000	-
NCAA Academic Enhancement	77,000	-	77,000	-	77,000	-
Rentals	2,100	-	2,100	-	2,100	-
Recovery of IDC-Instruction	-	-	1,997,825	-	-	-
Recovery of IDC-Research	14,587,000	-	15,975,500	-	16,346,200	-
Recovery of IDC-Public Service	1,465,100	-	1,522,200	-	1,721,900	-
Transcripts	200,000	-	200,000	-	200,000	-
Total Other Revenues for Instruction and General (Exh 2)	17,186,200	-	22,474,625	-	19,702,200	-

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Las Cruces 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
Ag. Consumer and Environmental Sciences												
Agriculture Economics	9.19	\$ 686,953	0.31	\$ 18,000	8.59	\$ 641,953	0.76	\$ 33,000	9.79	\$ 733,908	0.47	\$ 20,000
Agriculture & Ext Education	8.33	583,201	-	-	9.30	660,201	-	-	7.93	556,595	-	-
Animal & Range Sciences	20.56	1,517,094	0.95	70,000	26.44	1,620,094	1.41	170,000	21.85	1,622,697	0.58	70,000
Entomology, Plant Pathology & Weed Sci	5.17	384,062	-	25,000	6.31	442,062	-	65,000	5.46	406,945	-	25,000
Family & Consumer Sciences	12.81	1,006,616	0.36	17,000	15.29	1,195,616	0.34	37,000	12.94	1,013,696	-	20,000
Fishery/Wildlife Sciences	6.94	486,958	-	200	7.94	509,958	-	700	7.31	517,044	-	-
Hotel, Restaurant and Tourism Management	8.64	681,671	0.04	30,000	9.73	717,671	-	50,000	9.36	731,104	-	50,000
Plant and Environment Sciences	20.14	1,459,343	-	15,000	21.32	1,529,343	0.01	45,000	21.15	1,543,625	-	30,000
Unallocated/Research & Scholarly	0.96	77,759	4.09	450,000	0.72	144,759	9.07	950,000	0.93	159,193	7.54	820,000
Water Science and Management Program	-	-	-	-	-	319	-	-	-	-	-	-
Total Ag. Consumer and Environmental Sciences	92.74	\$ 6,883,657	5.75	\$ 625,200	105.64	\$ 7,461,976	11.59	\$ 1,350,700	96.72	\$ 7,284,807	8.59	\$ 1,035,000
Arts & Sciences												
Aerospace Studies	-	\$ 8,166	-	\$ 15,000	-	\$ 8,903	-	\$ 20,000	-	\$ 8,166	-	\$ 15,000
Anthropology	12.66	950,925	0.40	65,000	14.57	1,072,925	-	60,000	13.81	1,041,286	-	55,000
Art	13.92	992,250	0.38	55,000	15.40	1,221,250	0.68	110,000	13.92	993,457	0.46	65,000
Astronomy	18.22	1,380,071	0.40	85,000	18.39	1,359,341	-	20,000	19.16	1,455,801	0.40	85,000
Biology	44.07	3,071,110	9.06	725,000	46.92	3,123,385	2.17	400,000	45.07	3,165,969	3.94	725,000
Chemistry & Biochemistry	41.82	2,793,123	2.28	400,000	42.25	2,573,992	1.59	670,000	40.55	2,765,920	0.94	400,000
Communication Studies	12.23	776,934	-	-	16.04	1,008,934	-	-	13.24	872,363	-	-
Computer Science	31.77	2,396,363	3.64	215,000	37.42	2,607,474	2.09	290,000	34.10	2,587,108	3.52	215,000
Creative Media Institute	11.96	1,015,178	0.30	45,000	20.32	1,656,178	0.47	45,000	16.59	1,421,414	0.47	45,000
Criminal Justice	13.41	1,015,586	0.91	120,000	15.28	1,116,586	1.57	160,000	14.16	1,077,402	0.88	120,000
English	40.94	2,748,345	0.15	18,000	47.25	3,135,183	0.28	20,000	43.67	2,965,088	0.25	18,000
Geography	8.90	615,872	-	8,000	9.74	657,872	-	8,000	9.34	657,488	-	8,000
Geological Sciences	10.55	738,385	0.27	45,000	12.82	828,385	0.38	75,000	10.37	724,977	0.23	45,000
Government	12.58	910,812	-	7,000	14.79	1,069,812	-	12,000	13.60	980,245	-	7,000
History	12.06	951,855	-	5,000	13.89	1,073,855	-	10,000	13.95	1,110,570	-	5,000
Interdisciplinary Studies	2.30	404,310	-	1,000	1.94	153,310	-	200,000	-	-	-	275,000
Journalism	7.87	662,031	0.25	13,000	7.65	587,031	1.07	27,000	8.12	673,968	0.25	13,000
Languages & Linguistics	13.37	1,039,050	-	2,000	17.25	1,264,050	-	2,000	14.19	1,112,081	-	2,000
Mathematical Sciences	46.46	3,106,072	-	17,000	44.48	2,929,180	-	17,000	45.45	3,085,124	-	17,000
Military Science	0.92	40,586	-	3,000	0.74	47,586	-	3,000	0.66	49,780	-	3,000
Molecular Biology	3.64	159,761	-	-	2.87	119,761	-	-	3.64	166,015	-	220,000
Music	18.80	1,440,204	0.85	120,000	21.87	1,685,204	0.06	120,000	20.62	1,566,896	0.06	120,000
Philosophy	6.95	556,873	0.29	22,000	8.21	630,873	0.12	25,000	7.41	593,970	0.10	22,000
Physics	27.16	1,937,931	0.25	40,000	31.16	2,025,931	0.40	60,000	25.93	1,837,021	0.26	40,000
Psychology	19.49	1,350,866	-	500	23.30	1,590,866	-	800	21.14	1,494,246	-	500
Theatre Arts	10.10	769,937	-	1,000	9.49	719,937	-	5,000	9.52	721,924	-	1,000
Unallocated/Research & Scholarly	-	561,380	3.23	250,000	1.62	61,380	2.60	310,000	-	908,582	8.24	650,000
Total Arts & Sciences	442.15	\$ 32,393,976	22.66	\$ 2,277,500	495.66	\$ 34,329,184	13.48	\$ 2,669,800	458.21	\$ 34,036,861	20.00	\$ 3,171,500

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Las Cruces 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
Business												
Accounting & Information Systems	27.09	\$ 2,224,392	0.33	\$ 50,000	31.58	\$ 2,554,392	0.91	\$ 100,000	29.70	\$ 2,414,649	0.33	\$ 50,000
Applied Statistic	11.30	798,210	-	-	11.49	851,210	-	-	11.01	816,725	-	-
Economics & International Business	18.84	1,545,777	-	-	16.59	1,402,777	-	10,000	19.28	1,598,883	-	-
Economics Development Doctorate	-	91,400	-	-	1.66	70,400	-	-	-	91,400	-	-
Finance	19.26	1,645,265	0.37	45,000	21.82	1,835,265	0.38	60,000	20.06	1,696,852	0.28	45,000
Management	15.78	1,355,171	0.09	10,000	14.79	1,263,171	0.09	13,000	16.84	1,428,577	0.07	10,000
Marketing/PGM/PTM	19.36	1,550,389	-	43,000	21.10	1,798,389	-	43,000	20.99	1,675,747	-	43,000
MBA-Graduate Assistants	4.80	193,926	-	-	5.85	242,926	-	-	6.45	267,683	-	-
Micocomputer	-	42,013	-	-	1.01	25,013	-	-	-	42,013	-	-
PHD-Business Admin GA's	8.43	340,387	-	-	9.96	413,387	-	-	8.68	360,387	-	-
Professorships	-	-	0.21	25,000	-	-	0.26	30,000	-	-	0.21	25,000
Unallocated/Research & Scholarly	-	1,371	5.65	400,000	1.86	142,772	5.18	510,000	-	1,371	5.82	420,000
Total Business	124.86	\$ 9,788,301	6.65	\$ 573,000	137.71	\$ 10,599,702	6.82	\$ 766,000	133.01	\$ 10,394,287	6.71	\$ 593,000
Engineering												
Aerospace Engineering	4.54	\$ 438,905	-	\$ -	6.22	\$ 444,614	-	\$ 3,000	4.91	\$ 466,102	-	\$ -
Chemical Engineering	18.11	1,370,079	0.42	180,000	18.90	1,396,063	0.75	180,000	18.86	1,431,520	0.75	180,000
Civil and Geological Engineering	27.97	2,099,855	0.83	125,000	31.05	2,232,177	1.27	161,000	29.30	2,153,962	0.98	125,000
Electrical & Computer Engineering	29.25	2,412,219	1.98	250,000	32.51	2,388,676	2.70	250,000	31.87	2,577,318	2.70	250,000
Engineering Technology	18.70	1,492,197	0.18	45,000	24.34	1,935,197	-	45,000	20.13	1,605,956	-	45,000
Industrial Engineering	8.30	600,902	-	25,000	7.90	565,745	-	112,000	8.27	598,389	-	60,000
Mechanical Engineering	27.28	2,014,660	2.74	150,000	31.69	2,191,660	10.42	650,000	28.48	2,116,300	12.42	775,000
Unallocated/Research & Scholarly	3.93	731,235	0.86	350,000	16.45	1,266,235	7.78	350,000	3.82	1,245,610	11.12	500,000
Total Engineering	138.08	\$ 11,160,052	7.01	\$ 1,125,000	169.06	\$ 12,420,367	22.92	\$ 1,751,000	145.64	\$ 12,195,157	27.97	\$ 1,935,000
Health, Education, & Social Transformation												
Borderlands and Ethnic Studies	-	\$ -	-	\$ -	5.50	\$ 471,090	-	\$ -	5.03	\$ 407,612	-	\$ 500,000
Counseling/Educational Psychology	20.87	1,589,408	1.75	150,000	23.01	1,598,408	2.94	926,000	20.89	1,580,693	-	-
Curriculum & Instruction	35.11	2,865,748	0.35	75,000	49.48	3,786,748	0.41	90,000	39.17	3,443,090	0.45	100,000
Educational Leadership & Administration	10.14	754,233	-	8,000	11.97	816,233	0.60	250,000	9.58	709,627	0.52	215,000
Kinesiology & Dance	19.39	1,473,450	1.29	100,000	20.53	1,473,450	1.05	120,000	20.96	1,608,639	2.09	240,000
Learning Resource Center	0.24	9,845	-	-	0.24	9,845	-	-	-	-	-	-
Mental Health Nurse Practitioner	-	940,000	-	-	12.02	940,000	-	525,000	-	1,315,000	-	460,000
Nursing	23.04	2,314,764	2.67	200,000	29.57	2,500,600	2.32	200,000	26.22	2,686,594	3.46	300,000
Nursing Anesthesiology	-	-	-	-	-	-	-	-	-	978,000	-	-
Nursing Expansion	-	846,200	-	-	14.08	846,200	-	-	-	2,081,200	-	-
Public Health Sciences	19.09	1,558,887	-	1,800	27.20	2,138,887	-	-	20.40	1,655,719	-	-
Special Ed/Communication Disorders	11.10	860,358	-	-	11.73	893,358	1.14	75,000	12.12	932,806	-	-
Social Work	17.24	1,372,162	2.49	340,000	21.08	1,639,162	2.79	490,000	18.27	1,458,823	2.84	500,000
Sociology	10.54	797,368	-	-	14.58	1,097,368	-	-	12.75	985,851	-	-
Unallocated/Research & Scholarly	1.43	778,287	3.87	420,000	18.72	828,287	6.40	640,000	1.63	771,756	4.00	400,000
Total Health, Education, & Social Transformation	168.19	\$ 16,160,710	12.42	\$ 1,294,800	259.71	\$ 19,039,636	17.65	\$ 3,316,000	187.02	\$ 20,615,410	13.36	\$ 2,715,000

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Las Cruces 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
Other Instruction												
Crimson Scholars/Other Instruction	-	\$ 16,137	0.37	\$ 160,000	5.17	\$ 200,000	2.33	\$ 160,000	-	\$ 216,137	40.72	\$ 2,800,000
Digital Learning	-	1,421,645	-	-	-	6,421,645	-	-	-	5,500,000	-	-
Equipment Maintenance	-	600,000	-	-	-	-	-	-	-	600,000	-	-
Graduate Assistantship	-	-	-	-	-	-	11.98	500,000	-	-	11.38	475,000
Honors Program	-	158,911	-	5,000	0.84	58,000	-	5,000	-	187,184	-	80,000
Provost's/President's/Chancellor's Office	-	-	-	-	1.78	75,211	0.19	100,000	-	182,003	0.24	129,000
Regents Professor	-	-	-	-	1.02	87,500	-	-	1.02	87,500	-	-
Visiting Distinguished Professors	-	-	-	-	-	1,000	-	-	-	10,000	-	-
Unallocated/Research & Scholarly	-	-	-	-	-	5,000	9.57	7,306,000	-	-	7.23	5,518,000
Total Other Instruction	-	\$ 2,196,693	0.37	\$ 165,000	8.81	\$ 6,848,356	24.07	\$ 8,071,000	1.02	\$ 6,782,824	59.57	\$ 9,002,000
Special Session Instruction												
Summer Session	-	\$ -	-	\$ -	36.25	\$ 2,600,000	-	\$ -	-	\$ -	-	\$ -
Total Special Session Instruction	-	\$ -	-	\$ -	36.25	\$ 2,600,000	-	\$ -	-	\$ -	-	\$ -
Community Education												
College of ACES	-	\$ -	-	\$ -	0.66	\$ 36,000	1.69	\$ 86,000	-	\$ -	-	\$ -
College of Arts and Sciences	-	-	-	-	-	-	0.89	45,000	-	-	-	-
College of Business	-	-	-	-	-	-	0.41	20,000	-	-	-	-
College of HEST	-	-	-	-	-	-	0.57	20,000	-	-	-	-
Total Community Education	-	\$ -	-	\$ -	0.66	\$ 36,000	3.56	\$ 171,000	-	\$ -	-	\$ -
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	8.59	\$ 210,000	-	\$ -	7.25	\$ 177,300	-	\$ -	7.83	\$ 191,400
State Work-Study Salaries	-	-	9.78	239,000	-	-	11.34	277,100	-	-	11.29	275,900
Fringe Benefits		25,789,039		-		30,704,761		-		27,568,250		-
Computer Services		7,927,891		-		8,446,577		-		8,744,995		-
Unallocated		7,097,440		-		7,097,440		2,800,000		7,118,208		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 40,814,370	18.37	\$ 449,000	-	\$ 46,248,778	18.59	\$ 3,254,400	-	\$ 43,431,453	19.12	\$ 467,300
Net Expense for Instruction in I&G (Exh 2)	966.02	\$ 119,397,759	73.23	\$ 6,509,500	1,213.50	\$ 139,583,999	118.68	\$ 21,349,900	1,021.62	\$ 134,740,799	155.32	\$ 18,918,800

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Las Cruces 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	656.23	\$ 56,839,840	16.52	\$ 1,430,500	745.30	\$ 63,805,683	21.63	\$ 1,850,683	711.40	\$ 60,909,272	21.08	\$ 1,805,223
Professional Salaries	21.18	1,332,019	6.33	397,000	30.06	1,868,747	12.63	793,240	24.25	1,505,368	10.25	638,010
Support Staff Salaries	56.35	1,923,009	6.06	206,000	62.99	2,380,436	5.74	223,959	59.96	2,265,408	4.17	157,874
GA/TA Salaries	229.08	9,246,805	20.44	825,500	291.80	12,108,858	34.30	1,463,659	222.83	9,246,805	38.78	1,609,231
Student Salaries	3.18	77,667	4.28	104,900	24.90	608,658	19.08	498,560	3.18	77,667	54.17	1,323,911
Federal Work-Study Salaries	-	-	8.70	212,800	1.88	45,977	7.34	179,998	-	-	7.85	191,863
State Work-Study Salaries	-	-	9.78	239,000	2.62	63,722	11.48	280,760	-	-	11.35	277,292
Other Salaries	-	-	1.12	38,000	53.95	2,038,551	6.48	244,754	-	-	7.67	290,029
Total Salaries for Instruction	966.02	\$ 69,419,340	73.23	\$ 3,453,700	1,213.50	\$ 82,920,632	118.68	\$ 5,535,613	1,021.62	\$ 74,004,520	155.32	\$ 6,293,433

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Las Cruces 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	656.23	\$ 56,839,840	16.52	\$ 1,430,500	745.30	\$ 63,805,683	21.63	\$ 1,850,683	711.40	\$ 60,909,272	21.08	\$ 1,805,223
Professional Salaries	21.18	1,332,019	6.33	397,000	30.06	1,868,747	12.63	793,240	24.25	1,505,368	10.25	638,010
Support Staff Salaries	56.35	1,923,009	6.06	206,000	62.99	2,380,436	5.74	223,959	59.96	2,265,408	4.17	157,874
GA/TA Salaries	229.08	9,246,805	20.44	825,500	291.80	12,108,858	34.30	1,463,659	222.83	9,246,805	38.78	1,609,231
Student Salaries	3.18	77,667	4.28	104,900	24.90	608,658	19.08	498,560	3.18	77,667	54.17	1,323,911
Federal Work-Study Salaries	-	-	0.11	2,800	1.88	45,977	0.09	2,698	-	-	0.02	463
State Work-Study Salaries	-	-	-	-	2.62	63,722	0.14	3,660	-	-	0.06	1,392
Other Salaries	-	-	1.12	38,000	53.95	2,038,551	6.48	244,754	-	-	7.67	290,029
Fringes	-	-	-	666,600	-	260,469	-	1,002,389	-	-	-	934,807
Travel	-	-	-	5,000	-	496,714	-	676,704	-	-	-	608,118
Utilities	-	-	-	-	-	-	-	89,742	-	-	-	107,000
Other Supplies and Expenses	-	9,164,049	-	2,384,200	-	9,595,608	-	9,817,439	-	17,304,826	-	9,923,828
Equipment	-	-	-	-	-	61,798	-	1,428,013	-	-	-	1,051,614
Total Summary by Expenditure Category	966.02	\$ 78,583,389	54.86	\$ 6,060,500	1,213.50	\$ 93,335,221	100.09	\$ 18,095,500	1,021.62	\$ 91,309,346	136.20	\$ 18,451,500

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

New Mexico State University
Las Cruces 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
Ag, Consumer and Environmental Sciences												
Faculty Salaries	63.52	\$ 5,502,347	1.27	\$ 110,000	62.42	\$ 5,343,477	3.29	\$ 281,457	67.42	\$ 5,771,926	2.34	\$ 200,444
Professional Salaries	1.48	92,887	2.78	175,000	1.34	83,396	5.96	370,655	1.54	95,799	5.53	344,008
Support Staff Salaries	6.98	238,543	0.21	7,000	7.31	275,752	0.12	4,588	7.56	285,768	-	-
GA/TA Salaries	20.76	838,175	0.72	29,000	25.78	1,070,095	1.11	45,805	20.20	838,175	0.33	13,340
Student Salaries	-	-	0.77	18,900	2.48	60,727	1.01	24,628	-	-	0.33	8,129
Federal Work-Study Salaries	-	-	-	-	0.17	4,297	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.31	7,490	0.09	2,327	-	-	0.06	1,392
Other Salaries	-	-	-	-	5.83	220,288	0.01	326	-	-	-	-
Fringes	-	-	-	96,600	-	-	-	224,946	-	-	-	182,641
Travel	-	-	-	5,000	-	32,890	-	115,562	-	-	-	38,833
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	211,705	-	183,700	-	363,564	-	246,092	-	293,139	-	246,213
Equipment	-	-	-	-	-	-	-	34,314	-	-	-	-
Total Ag, Consumer and Environmental Sciences	92.74	\$ 6,883,657	5.75	\$ 625,200	105.64	\$ 7,461,976	11.59	\$ 1,350,700	96.72	\$ 7,284,807	8.59	\$ 1,035,000
Agriculture Economics												
Faculty Salaries	6.67	577,696	-	-	6.38	545,873	-	-	7.22	617,723	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.88	30,207	0.21	7,000	0.20	7,487	-	-	0.98	37,135	-	-
GA/TA Salaries	1.64	66,056	0.10	4,000	1.70	70,683	0.24	9,939	1.59	66,056	0.15	6,024
Student Salaries	-	-	-	-	0.30	7,419	0.43	10,406	-	-	0.26	6,307
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	132	0.09	2,231	-	-	0.06	1,352
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	1,000	-	-	-	120	-	-	-	73
Travel	-	-	-	-	-	792	-	7,039	-	-	-	4,266
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,994	-	6,000	-	9,567	-	3,265	-	12,994	-	1,978
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Agriculture Economics	9.19	686,953	0.31	18,000	8.59	641,953	0.76	33,000	9.79	733,908	0.47	20,000
Agriculture & Ext Education												
Faculty Salaries	5.42	469,755	-	-	5.96	510,227	-	-	5.13	439,450	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.93	65,967	-	-	1.64	62,122	-	-	1.84	69,666	-	-
GA/TA Salaries	0.98	39,640	-	-	1.66	68,713	-	-	0.96	39,640	-	-
Student Salaries	-	-	-	-	0.04	1,048	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,550	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,839	-	-	-	11,541	-	-	-	7,839	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Agriculture & Ext Education	8.33	583,201	-	-	9.30	660,201	-	-	7.93	556,595	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Ag, Consumer and Environmental Sciences	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Animal & Range Sciences												
Faculty Salaries	11.99	1,038,875	-	-	10.96	938,700	-	-	13.19	1,129,340	-	-
Professional Salaries	1.48	92,887	-	-	0.98	60,968	0.98	61,003	1.54	95,799	0.40	25,119
Support Staff Salaries	1.62	55,482	-	-	2.44	92,014	-	-	1.79	67,708	-	-
GA/TA Salaries	5.47	220,980	0.62	25,000	7.33	304,085	0.43	17,767	5.33	220,980	0.18	7,316
Student Salaries	-	-	0.33	8,000	1.44	35,099	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	2,233	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.24	5,807	-	96	-	-	-	40
Other Salaries	-	-	-	-	2.96	111,689	-	-	-	-	-	-
Fringes	-	-	-	500	-	-	-	22,967	-	-	-	9,457
Travel	-	-	-	-	-	7,764	-	17,009	-	-	-	7,004
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	108,870	-	36,500	-	61,735	-	51,158	-	108,870	-	21,064
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Animal & Range Sciences	20.56	1,517,094	0.95	70,000	26.44	1,620,094	1.41	170,000	21.85	1,622,697	0.58	70,000
Entomology, Plant Pathology & Weed Sci												
Faculty Salaries	3.78	327,323	-	-	4.00	342,426	-	-	4.06	347,952	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.22	7,478	-	-	0.26	9,721	-	-	0.26	9,732	-	-
GA/TA Salaries	1.17	47,181	-	-	1.82	75,535	-	-	1.14	47,181	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.23	8,878	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	581	-	27,233	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,080	-	25,000	-	4,921	-	37,767	-	2,080	-	25,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Entomology, Plant Pathology & Weed Sci	5.17	384,062	-	25,000	6.31	442,062	-	65,000	5.46	406,945	-	25,000
Family & Consumer Sciences												
Faculty Salaries	10.30	891,768	-	-	10.61	908,658	-	-	10.50	898,848	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.51	101,374	-	-	2.63	109,300	-	-	2.44	101,374	-	-
Student Salaries	-	-	0.36	8,900	0.05	1,304	0.34	8,314	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,461	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.94	73,142	-	-	-	-	-	-
Fringes	-	-	-	100	-	-	-	43	-	-	-	-
Travel	-	-	-	-	-	6,327	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,474	-	8,000	-	95,424	-	28,643	-	13,474	-	20,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Family & Consumer Sciences	12.81	1,006,616	0.36	17,000	15.29	1,195,616	0.34	37,000	12.94	1,013,696	-	20,000

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Ag, Consumer and Environmental Sciences	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Fishery/Wildlife Sciences												
Faculty Salaries	4.58	396,715	-	-	3.95	337,832	-	-	4.92	420,784	-	-
Professional Salaries	-	-	-	-	0.36	22,428	-	-	-	-	-	-
Support Staff Salaries	0.96	32,915	-	-	1.03	38,892	-	-	1.03	38,932	-	-
GA/TA Salaries	1.40	56,620	-	-	2.24	93,054	-	-	1.36	56,620	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,551	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.30	11,476	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	204	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	708	-	200	-	4,521	-	700	-	708	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fishery/Wildlife Sciences	6.94	486,958	-	200	7.94	509,958	-	700	7.31	517,044	-	-
Hotel, Restaurant and Tourism Management												
Faculty Salaries	6.78	587,275	-	-	6.66	569,863	-	-	7.30	625,037	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.88	29,913	-	-	0.92	34,610	-	-	1.10	41,584	-	-
GA/TA Salaries	0.98	39,640	-	-	1.12	46,608	-	-	0.96	39,640	-	-
Student Salaries	-	-	0.04	1,000	0.65	15,857	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	603	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.36	13,588	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	5,000	-	3,468	-	27,563	-	-	-	27,563
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,843	-	24,000	-	33,074	-	22,437	-	24,843	-	22,437
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Hotel, Restaurant and Tourism Management	8.64	681,671	0.04	30,000	9.73	717,671	-	50,000	9.36	731,104	-	50,000
Plant and Environment Sciences												
Faculty Salaries	14.00	1,212,940	-	-	13.90	1,189,898	-	-	15.10	1,292,792	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.49	16,581	-	-	0.82	30,906	-	-	0.56	21,011	-	-
GA/TA Salaries	5.65	227,986	-	-	6.56	272,214	-	-	5.49	227,986	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,515	0.01	326	-	-	-	-
Fringes	-	-	-	-	-	-	-	111	-	-	-	-
Travel	-	-	-	-	-	3,906	-	30,904	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,836	-	15,000	-	30,904	-	13,659	-	1,836	-	30,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Plant and Environment Sciences	20.14	1,459,343	-	15,000	21.32	1,529,343	0.01	45,000	21.15	1,543,625	-	30,000

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
Faculty Salaries	270.54	\$ 23,431,149	4.11	\$ 356,000	279.76	\$ 23,950,113	2.79	\$ 239,301	289.50	\$ 24,787,726	4.02	\$ 344,311
Professional Salaries	13.53	851,201	1.45	91,000	15.92	990,198	1.74	116,235	15.05	934,211	1.30	80,884
Support Staff Salaries	28.74	980,944	1.59	54,000	29.59	1,117,958	0.59	29,377	27.78	1,049,529	0.28	10,705
GA/TA Salaries	126.16	5,091,711	13.18	532,000	144.55	5,998,600	1.75	113,075	122.70	5,091,711	8.29	344,160
Student Salaries	3.18	77,667	1.80	44,000	10.99	268,626	4.81	150,224	3.18	77,667	5.27	128,635
Federal Work-Study Salaries	-	-	0.03	800	1.33	32,400	0.01	625	-	-	0.02	463
State Work-Study Salaries	-	-	-	-	1.73	42,047	-	-	-	-	-	-
Other Salaries	-	-	0.50	17,000	11.79	445,430	1.79	67,828	-	-	0.82	31,077
Fringes	-	-	-	181,000	-	-	-	131,607	-	-	-	158,651
Travel	-	-	-	-	-	131,206	-	233,077	-	-	-	258,840
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,961,304	-	1,001,700	-	1,324,838	-	1,588,451	-	2,096,017	-	1,813,774
Equipment	-	-	-	-	-	27,768	-	-	-	-	-	-
Total Arts & Sciences	442.15	\$ 32,393,976	22.66	\$ 2,277,500	495.66	\$ 34,329,184	13.48	\$ 2,669,800	458.21	\$ 34,036,861	20.00	\$ 3,171,500
Aerospace Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,166	-	15,000	-	8,903	-	20,000	-	8,166	-	15,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Aerospace Studies	-	8,166	-	15,000	-	8,903	-	20,000	-	8,166	-	15,000
Anthropology												
Faculty Salaries	9.25	800,808	0.40	35,000	10.32	883,287	-	-	10.29	881,334	-	-
Professional Salaries	-	-	-	-	0.07	4,614	-	-	-	-	-	-
Support Staff Salaries	0.82	27,956	-	-	0.99	37,497	-	-	1.00	37,791	-	-
GA/TA Salaries	2.59	104,718	-	-	3.19	132,488	-	-	2.52	104,718	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	14,000	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	11,722	-	-	-	10,745
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,443	-	16,000	-	15,039	-	48,278	-	17,443	-	44,255
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Anthropology	12.66	950,925	0.40	65,000	14.57	1,072,925	-	60,000	13.81	1,041,286	-	55,000

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
Art												
Faculty Salaries	7.49	648,649	0.38	33,000	8.98	769,180	0.63	54,087	7.53	644,833	0.46	39,000
Professional Salaries	1.59	100,210	-	-	1.62	100,465	-	-	1.69	105,233	-	-
Support Staff Salaries	-	-	-	-	0.17	6,582	-	-	-	-	-	-
GA/TA Salaries	4.84	195,209	-	-	4.29	178,127	0.05	1,885	4.70	195,209	-	-
Student Salaries	-	-	-	-	0.12	2,899	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	1,275	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	1,298	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.12	4,538	-	-	-	-	-	-
Fringes	-	-	-	12,500	-	-	-	20,292	-	-	-	14,773
Travel	-	-	-	-	-	1,538	-	520	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	48,182	-	9,500	-	139,346	-	33,216	-	48,182	-	11,227
Equipment	-	-	-	-	-	16,002	-	-	-	-	-	-
Total Art	13.92	992,250	0.38	55,000	15.40	1,221,250	0.68	110,000	13.92	993,457	0.46	65,000
Astronomy												
Faculty Salaries	11.69	1,012,201	-	-	10.17	870,378	-	-	12.57	1,075,885	-	-
Professional Salaries	0.85	53,173	0.40	25,000	1.30	80,759	-	-	0.92	57,340	0.40	25,000
Support Staff Salaries	0.88	29,913	-	-	0.99	37,495	-	-	1.00	37,792	-	-
GA/TA Salaries	4.80	193,761	-	-	5.93	246,261	-	-	4.67	193,761	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	9,000	-	-	-	-	-	-	-	9,000
Travel	-	-	-	-	-	2,827	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,023	-	51,000	-	121,621	-	20,000	-	91,023	-	51,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Astronomy	18.22	1,380,071	0.40	85,000	18.39	1,359,341	-	20,000	19.16	1,455,801	0.40	85,000
Biology												
Faculty Salaries	25.11	2,174,409	0.58	50,000	24.10	2,062,880	-	-	26.30	2,251,854	-	-
Professional Salaries	1.78	112,115	0.32	20,000	1.82	113,287	0.17	10,725	1.93	120,085	0.31	19,439
Support Staff Salaries	1.80	61,409	0.59	20,000	1.46	54,994	-	-	1.88	70,853	-	-
GA/TA Salaries	15.38	620,764	7.43	300,000	16.56	687,052	-	-	14.96	620,764	-	-
Student Salaries	-	-	0.08	2,000	2.10	51,246	2.00	48,884	-	-	3.63	88,602
Federal Work-Study Salaries	-	-	-	-	0.07	1,633	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.21	5,047	-	-	-	-	-	-
Other Salaries	-	-	0.06	2,000	0.60	22,507	-	-	-	-	-	-
Fringes	-	-	-	30,000	-	-	-	2,667	-	-	-	4,834
Travel	-	-	-	-	-	2,420	-	111,787	-	-	-	202,614
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	102,413	-	301,000	-	122,319	-	225,937	-	102,413	-	409,511
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Biology	44.07	3,071,110	9.06	725,000	46.92	3,123,385	2.17	400,000	45.07	3,165,969	3.94	725,000

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024				
	Arts & Sciences	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Chemistry & Biochemistry													
Faculty Salaries	20.95	1,814,265	0.53	46,000	17.25	1,476,967	0.72	61,904	20.74	1,775,772	0.43	36,958	
Professional Salaries	1.42	89,424	0.73	46,000	1.85	115,243	0.40	24,914	2.27	140,986	0.24	14,874	
Support Staff Salaries	4.67	159,473	-	-	3.13	118,404	-	-	3.16	119,201	-	-	
GA/TA Salaries	14.78	596,724	-	-	12.42	515,443	0.28	11,465	14.38	596,724	0.16	6,845	
Student Salaries	-	-	1.02	25,000	4.77	116,654	-	-	-	-	-	-	
Federal Work-Study Salaries	-	-	-	-	0.27	6,654	-	-	-	-	-	-	
State Work-Study Salaries	-	-	-	-	0.42	10,238	-	-	-	-	-	-	
Other Salaries	-	-	-	-	2.14	80,818	0.19	7,184	-	-	0.11	4,289	
Fringes	-	-	-	33,000	-	-	-	23,329	-	-	-	13,928	
Travel	-	-	-	-	-	682	-	48,974	-	-	-	29,238	
Utilities	-	-	-	-	-	-	-	-	-	-	-	-	
Other Supplies and Expenses	-	133,237	-	250,000	-	132,889	-	492,230	-	133,237	-	293,868	
Equipment	-	-	-	-	-	-	-	-	-	-	-	-	
Total Chemistry & Biochemistry	41.82	2,793,123	2.28	400,000	42.25	2,573,992	1.59	670,000	40.55	2,765,920	0.94	400,000	
Communication Studies													
Faculty Salaries	5.68	491,900	-	-	7.56	647,542	-	-	6.79	581,553	-	-	
Professional Salaries	-	-	-	-	0.06	4,004	-	-	-	-	-	-	
Support Staff Salaries	1.09	37,117	-	-	1.13	42,570	-	-	1.14	42,893	-	-	
GA/TA Salaries	5.46	220,468	-	-	6.07	251,802	-	-	5.31	220,468	-	-	
Student Salaries	-	-	-	-	0.02	588	-	-	-	-	-	-	
Federal Work-Study Salaries	-	-	-	-	0.06	1,505	-	-	-	-	-	-	
State Work-Study Salaries	-	-	-	-	0.10	2,389	-	-	-	-	-	-	
Other Salaries	-	-	-	-	1.04	39,367	-	-	-	-	-	-	
Fringes	-	-	-	-	-	-	-	-	-	-	-	-	
Travel	-	-	-	-	-	6,419	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	-	-	-	-	-	-	
Other Supplies and Expenses	-	27,449	-	-	-	12,748	-	-	-	27,449	-	-	
Equipment	-	-	-	-	-	-	-	-	-	-	-	-	
Total Communication Studies	12.23	776,934	-	-	16.04	1,008,934	-	-	13.24	872,363	-	-	
Computer Science													
Faculty Salaries	20.66	1,789,357	0.06	5,000	20.40	1,746,529	0.13	11,512	22.97	1,966,700	0.10	8,535	
Professional Salaries	2.28	143,447	-	-	2.32	143,984	0.34	29,096	2.40	148,970	0.35	21,571	
Support Staff Salaries	0.88	29,913	0.44	15,000	1.01	38,004	0.15	12,830	1.00	37,792	0.25	9,512	
GA/TA Salaries	7.95	320,814	2.85	115,000	12.69	526,500	0.92	78,804	7.73	320,814	1.41	58,424	
Student Salaries	-	-	0.29	7,000	0.58	14,156	0.54	45,905	-	-	1.39	34,033	
Federal Work-Study Salaries	-	-	-	-	0.09	2,117	0.01	625	-	-	0.02	463	
State Work-Study Salaries	-	-	-	-	0.08	1,977	-	-	-	-	-	-	
Other Salaries	-	-	-	-	0.25	9,557	-	-	-	-	-	-	
Fringes	-	-	-	6,000	-	-	-	15,848	-	-	-	11,749	
Travel	-	-	-	-	-	8,727	-	4,615	-	-	-	3,421	
Utilities	-	-	-	-	-	-	-	-	-	-	-	-	
Other Supplies and Expenses	-	112,832	-	67,000	-	115,923	-	90,765	-	112,832	-	67,292	
Equipment	-	-	-	-	-	-	-	-	-	-	-	-	
Total Computer Science	31.77	2,396,363	3.64	215,000	37.42	2,607,474	2.09	290,000	34.10	2,587,108	3.52	215,000	

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
Creative Media Institute												
Faculty Salaries	10.50	909,596	0.27	23,000	15.52	1,328,654	0.16	13,380	15.16	1,297,919	0.16	13,380
Professional Salaries	-	-	-	-	0.78	48,610	-	-	-	-	-	-
Support Staff Salaries	0.95	32,340	-	-	1.13	42,633	-	-	0.94	35,653	-	-
GA/TA Salaries	0.51	20,416	-	-	0.78	32,291	-	-	0.49	20,416	-	-
Student Salaries	-	-	-	-	0.54	13,199	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.03	800	0.37	9,096	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.40	9,836	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.80	30,179	0.31	11,788	-	-	0.31	11,788
Fringes	-	-	-	6,200	-	-	-	7,424	-	-	-	7,424
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	52,826	-	15,000	-	129,914	-	12,408	-	67,426	-	12,408
Equipment	-	-	-	-	-	11,766	-	-	-	-	-	-
Total Creative Media Institute	11.96	1,015,178	0.30	45,000	20.32	1,656,178	0.47	45,000	16.59	1,421,414	0.47	45,000
Criminal Justice												
Faculty Salaries	9.83	851,546	0.40	35,000	10.52	900,783	0.28	23,637	10.60	907,696	0.41	35,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.04	35,588	-	-	1.08	40,946	-	-	1.09	41,254	-	-
GA/TA Salaries	2.54	102,457	0.07	3,000	3.29	136,586	-	-	2.47	102,457	0.07	3,000
Student Salaries	-	-	-	-	0.39	9,414	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.44	15,000	-	-	1.29	48,845	-	-	0.40	15,000
Fringes	-	-	-	14,500	-	-	-	14,011	-	-	-	14,500
Travel	-	-	-	-	-	11,161	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,995	-	52,500	-	17,696	-	73,507	-	25,995	-	52,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	13.41	1,015,586	0.91	120,000	15.28	1,116,586	1.57	160,000	14.16	1,077,402	0.88	120,000
English												
Faculty Salaries	21.20	1,836,271	0.05	4,000	24.94	2,135,442	0.08	6,631	23.96	2,051,565	0.07	5,968
Professional Salaries	-	-	-	-	0.06	3,885	-	-	-	-	-	-
Support Staff Salaries	1.60	54,553	-	-	3.07	115,849	-	-	2.06	77,987	-	-
GA/TA Salaries	18.14	732,288	0.10	4,000	18.54	769,356	0.20	8,329	17.65	732,288	0.18	7,496
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.15	3,568	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.49	18,580	-	-	-	-	-	-
Fringes	-	-	-	2,000	-	-	-	1,535	-	-	-	1,382
Travel	-	-	-	-	-	17,292	-	153	-	-	-	138
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	125,233	-	8,000	-	71,211	-	3,352	-	103,248	-	3,016
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total English	40.94	2,748,345	0.15	18,000	47.25	3,135,183	0.28	20,000	43.67	2,965,088	0.25	18,000

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
Geography												
Faculty Salaries	5.20	450,539	-	-	5.32	455,782	-	-	5.69	487,182	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.09	37,379	-	-	1.11	42,015	-	-	1.12	42,352	-	-
GA/TA Salaries	2.61	105,173	-	-	2.83	117,444	-	-	2.53	105,173	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.48	18,093	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,849	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,781	-	8,000	-	21,689	-	8,000	-	22,781	-	8,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Geography	8.90	615,872	-	8,000	9.74	657,872	-	8,000	9.34	657,488	-	8,000
Geological Sciences												
Faculty Salaries	6.17	534,410	0.27	23,000	5.98	512,028	0.38	32,839	6.07	519,808	0.23	19,703
Professional Salaries	0.37	23,428	-	-	0.59	36,757	-	-	0.40	24,622	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	4.01	161,710	-	-	5.90	244,965	-	-	3.90	161,710	-	-
Student Salaries	-	-	-	-	0.14	3,401	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.21	8,081	-	-	-	-	-	-
Fringes	-	-	-	8,700	-	-	-	12,315	-	-	-	7,389
Travel	-	-	-	-	-	1,653	-	15,774	-	-	-	9,464
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,837	-	13,300	-	21,500	-	14,072	-	18,837	-	8,444
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Geological Sciences	10.55	738,385	0.27	45,000	12.82	828,385	0.38	75,000	10.37	724,977	0.23	45,000
Government												
Faculty Salaries	8.38	726,140	-	-	9.88	845,679	-	-	9.08	777,248	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.82	27,956	-	-	0.85	32,204	-	-	1.23	46,281	-	-
GA/TA Salaries	3.38	136,320	-	-	3.70	153,328	-	-	3.29	136,320	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.36	13,574	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	12,032	-	7,633	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,396	-	7,000	-	12,995	-	4,367	-	20,396	-	7,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Government	12.58	910,812	-	7,000	14.79	1,069,812	-	12,000	13.60	980,245	-	7,000

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
History												
Faculty Salaries	9.37	811,570	-	-	10.75	920,656	-	-	11.33	970,285	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.69	108,533	-	-	2.72	113,027	-	-	2.62	108,533	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.42	15,992	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,131	-	10,000	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,752	-	5,000	-	19,049	-	-	-	31,752	-	5,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total History	12.06	951,855	-	5,000	13.89	1,073,855	-	10,000	13.95	1,110,570	-	5,000
Interdisciplinary Studies												
Faculty Salaries	2.30	199,206	-	-	0.50	42,481	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.74	45,795	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.59	22,317	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.11	4,383	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	8,390	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	205,104	-	1,000	-	29,944	-	200,000	-	-	-	275,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Interdisciplinary Studies	2.30	404,310	-	1,000	1.94	153,310	-	200,000	-	-	-	275,000
Journalism												
Faculty Salaries	6.91	598,213	-	-	5.80	496,527	-	-	7.02	601,392	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.96	32,915	-	-	1.15	43,323	-	-	1.10	41,673	-	-
GA/TA Salaries	-	-	-	-	0.14	6,011	-	-	-	-	-	-
Student Salaries	-	-	0.25	6,000	0.02	548	1.07	26,068	-	-	0.25	6,000
Federal Work-Study Salaries	-	-	-	-	0.16	3,850	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.13	3,073	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.25	9,349	-	-	-	-	-	-
Fringes	-	-	-	100	-	-	-	136	-	-	-	100
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,903	-	6,900	-	24,350	-	796	-	30,903	-	6,900
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Journalism	7.87	662,031	0.25	13,000	7.65	587,031	1.07	27,000	8.12	673,968	0.25	13,000

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Languages & Linguistics												
Faculty Salaries	10.18	881,999	-	-	11.64	996,337	-	-	11.15	954,617	-	-
Professional Salaries	-	-	-	-	0.01	616	-	-	-	-	-	-
Support Staff Salaries	1.09	37,379	-	-	0.86	32,596	-	-	1.00	37,792	-	-
GA/TA Salaries	2.10	84,775	-	-	3.00	124,457	-	-	2.04	84,775	-	-
Student Salaries	-	-	-	-	0.08	1,965	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.66	62,573	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	19,165	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,897	-	2,000	-	26,341	-	2,000	-	34,897	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Languages & Linguistics	13.37	1,039,050	-	2,000	17.25	1,264,050	-	2,000	14.19	1,112,081	-	2,000
Mathematical Sciences												
Faculty Salaries	26.13	2,263,253	-	-	23.54	2,014,984	-	-	26.50	2,268,411	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.25	111,027	-	-	2.10	79,376	-	-	2.25	84,921	-	-
GA/TA Salaries	13.91	561,477	-	-	17.49	725,586	-	-	13.53	561,477	-	-
Student Salaries	3.17	77,382	-	-	0.41	10,088	-	-	3.17	77,382	-	-
Federal Work-Study Salaries	-	-	-	-	0.11	2,702	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.83	31,257	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,620	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	92,933	-	17,000	-	59,567	-	17,000	-	92,933	-	17,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mathematical Sciences	46.46	3,106,072	-	17,000	44.48	2,929,180	-	17,000	45.45	3,085,124	-	17,000
Military Science												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.45	27,801	-	-	0.66	40,732	-	-
Support Staff Salaries	0.92	31,538	-	-	0.29	10,821	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,048	-	3,000	-	8,964	-	3,000	-	9,048	-	3,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Military Science	0.92	40,586	-	3,000	0.74	47,586	-	3,000	0.66	49,780	-	3,000

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
Molecular Biology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.96	32,729	-	-	1.01	38,003	-	-	1.03	38,983	-	-
GA/TA Salaries	2.68	108,294	-	-	1.71	70,923	-	-	2.61	108,294	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.15	5,705	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,738	-	-	-	5,130	-	-	-	18,738	-	220,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Molecular Biology	3.64	159,761	-	-	2.87	119,761	-	-	3.64	166,015	-	220,000
Music												
Faculty Salaries	13.93	1,206,514	0.32	28,000	15.79	1,351,950	0.06	5,075	15.22	1,303,194	0.06	5,075
Professional Salaries	0.69	43,492	-	-	0.69	43,173	-	-	0.74	45,709	-	-
Support Staff Salaries	2.01	68,685	0.53	18,000	2.29	86,669	-	-	2.55	96,480	-	-
GA/TA Salaries	2.17	87,407	-	-	2.86	118,842	-	-	2.11	87,407	-	-
Student Salaries	-	-	-	-	0.03	783	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.21	7,981	-	-	-	-	-	-
Fringes	-	-	-	16,900	-	-	-	1,143	-	-	-	1,143
Travel	-	-	-	-	-	4,418	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,106	-	57,100	-	71,388	-	113,782	-	34,106	-	113,782
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Music	18.80	1,440,204	0.85	120,000	21.87	1,685,204	0.06	120,000	20.62	1,566,896	0.06	120,000
Philosophy												
Faculty Salaries	5.88	509,109	0.10	9,000	6.65	569,009	0.08	7,033	6.32	541,284	0.07	6,189
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.07	36,435	0.03	1,000	1.09	41,048	0.04	1,356	1.09	41,357	0.03	1,193
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.16	4,000	0.47	11,535	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	2,000	-	-	-	3,094	-	-	-	2,723
Travel	-	-	-	-	-	4,295	-	3,659	-	-	-	3,220
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,329	-	6,000	-	4,986	-	9,858	-	11,329	-	8,675
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Philosophy	6.95	556,873	0.29	22,000	8.21	630,873	0.12	25,000	7.41	593,970	0.10	22,000

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
Physics												
Faculty Salaries	16.38	1,418,695	-	-	15.27	1,306,967	0.10	8,254	15.30	1,310,020	0.06	5,503
Professional Salaries	0.88	55,345	-	-	0.89	55,197	-	-	0.94	58,166	-	-
Support Staff Salaries	1.08	36,813	-	-	1.92	72,409	-	-	1.11	41,757	-	-
GA/TA Salaries	8.82	356,064	0.25	10,000	11.60	481,457	0.30	12,592	8.58	356,064	0.20	8,395
Student Salaries	-	-	-	-	1.32	32,150	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.16	5,899	-	-	-	-	-	-
Fringes	-	-	-	100	-	-	-	3,159	-	-	-	2,106
Travel	-	-	-	-	-	4,317	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	71,014	-	29,900	-	67,535	-	35,995	-	71,014	-	23,996
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physics	27.16	1,937,931	0.25	40,000	31.16	2,025,931	0.40	60,000	25.93	1,837,021	0.26	40,000
Psychology												
Faculty Salaries	11.81	1,023,069	-	-	13.58	1,162,337	-	-	13.53	1,158,570	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.88	29,913	-	-	0.99	37,499	-	-	1.00	37,792	-	-
GA/TA Salaries	6.80	274,339	-	-	8.73	362,271	-	-	6.61	274,339	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,456	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,545	-	500	-	23,303	-	800	-	23,545	-	500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Psychology	19.49	1,350,866	-	500	23.30	1,590,866	-	800	21.14	1,494,246	-	500
Theatre Arts												
Faculty Salaries	5.54	479,430	-	-	5.30	453,734	-	-	5.38	460,604	-	-
Professional Salaries	3.67	230,567	-	-	2.67	166,008	-	-	3.10	192,368	-	-
Support Staff Salaries	0.88	29,913	-	-	1.18	44,704	-	-	1.03	38,925	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.01	285	-	-	-	-	-	-	0.01	285	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.34	8,189	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,814	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,742	-	1,000	-	40,488	-	5,000	-	29,742	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Theatre Arts	10.10	769,937	-	1,000	9.49	719,937	-	5,000	9.52	721,924	-	1,000

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

New Mexico State University
Las Cruces 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
Arts & Sciences												
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	0.75	65,000	-	-	0.17	14,949	-	-	1.97	169,000
Professional Salaries	-	-	-	-	-	-	0.83	51,500	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	0.40	15,191	-	-	-	-
GA/TA Salaries	-	-	2.48	100,000	-	-	-	-	-	-	6.27	260,000
Student Salaries	-	-	-	-	-	-	1.20	29,367	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.62	61,380	-	11	-	-	-	-
Fringes				26,000				26,654				67,600
Travel				-				18,240				-
Utilities				-				-				-
Other Supplies and Expenses		561,380		59,000				154,088		908,582		153,400
Equipment				-				-				-
Total Unallocated/Research & Scholarly	-	561,380	3.23	250,000	1.62	61,380	2.60	310,000	-	908,582	8.24	650,000

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	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	95.92	\$ 8,308,978	2.99	\$ 258,500	103.86	\$ 8,892,139	2.33	\$ 198,866	102.12	\$ 8,743,493	3.01	\$ 258,171
Professional Salaries	0.86	54,293	0.10	6,000	1.14	70,914	0.92	56,980	2.99	185,466	0.10	6,300
Support Staff Salaries	6.91	235,589	-	-	6.77	255,969	-	-	7.30	275,887	-	-
GA/TA Salaries	21.17	854,932	2.33	94,000	23.63	980,751	2.58	107,025	20.60	854,932	2.38	98,500
Student Salaries	-	-	0.61	15,000	1.01	24,616	-	-	-	-	0.64	15,750
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.62	21,000	1.30	48,998	0.99	37,508	-	-	0.58	22,050
Fringes	-	-	-	96,900	-	-	-	102,446	-	-	-	97,045
Travel	-	-	-	-	-	109,766	-	82,282	-	-	-	8,601
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	334,509	-	81,600	-	216,549	-	180,893	-	334,509	-	86,583
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business	124.86	\$ 9,788,301	6.65	\$ 573,000	137.71	\$ 10,599,702	6.82	\$ 766,000	133.01	\$ 10,394,287	6.71	\$ 593,000
Accounting & Information Systems												
Faculty Salaries	23.75	2,057,155	0.23	20,000	27.36	2,342,567	0.25	21,281	26.01	2,226,805	0.23	20,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.02	34,765	-	-	1.06	40,080	-	-	1.07	40,372	-	-
GA/TA Salaries	2.32	93,720	0.10	4,000	3.16	131,059	-	-	2.62	108,720	0.10	4,000
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.66	24,871	-	-	-	-
Fringes	-	-	-	-	-	-	-	13,058	-	-	-	-
Travel	-	-	-	-	-	20,298	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,752	-	26,000	-	20,388	-	40,790	-	38,752	-	26,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accounting & Information Systems	27.09	2,224,392	0.33	50,000	31.58	2,554,392	0.91	100,000	29.70	2,414,649	0.33	50,000
Applied Statistic												
Faculty Salaries	7.39	640,368	-	-	8.49	726,710	-	-	8.16	698,583	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	3.91	157,842	-	-	3.00	124,500	-	-	2.85	118,142	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Applied Statistic	11.30	798,210	-	-	11.49	851,210	-	-	11.01	816,725	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Economics & International Business												
Faculty Salaries	16.03	1,388,528	-	-	15.05	1,288,214	-	-	16.10	1,378,408	-	-
Professional Salaries	-	-	-	-	-	-	-	-	2.05	127,296	-	-
Support Staff Salaries	1.10	37,688	-	-	1.12	42,356	-	-	1.13	42,675	-	-
GA/TA Salaries	1.71	69,057	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.42	15,987	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	29,940	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,504	-	-	-	26,280	-	10,000	-	50,504	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Economics & International Business	18.84	1,545,777	-	-	16.59	1,402,777	-	10,000	19.28	1,598,883	-	-
Economics Development Doctorate												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	1.66	68,879	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,400	-	-	-	1,521	-	-	-	91,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Economics Development Doctorate	-	91,400	-	-	1.66	70,400	-	-	-	91,400	-	-
Finance												
Faculty Salaries	18.26	1,581,886	0.37	32,000	20.42	1,748,495	0.38	32,319	19.01	1,627,826	0.28	24,239
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	34,021	-	-	1.04	39,372	-	-	1.05	39,668	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.36	13,550	-	-	-	-	-	-
Fringes	-	-	-	12,400	-	-	-	12,120	-	-	-	9,090
Travel	-	-	-	-	-	10,028	-	11,468	-	-	-	8,601
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,358	-	600	-	23,820	-	4,093	-	29,358	-	3,070
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Finance	19.26	1,645,265	0.37	45,000	21.82	1,835,265	0.38	60,000	20.06	1,696,852	0.28	45,000

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Management												
Faculty Salaries	14.90	1,290,895	0.09	7,500	13.93	1,192,451	0.09	7,646	15.84	1,356,422	0.07	5,882
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.88	29,913	-	-	0.74	28,084	-	-	1.00	37,792	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.12	4,351	-	-	-	-	-	-
Fringes	-	-	-	2,500	-	-	-	2,867	-	-	-	2,205
Travel	-	-	-	-	-	22,079	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,363	-	-	-	16,206	-	2,487	-	34,363	-	1,913
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Management	15.78	1,355,171	0.09	10,000	14.79	1,263,171	0.09	13,000	16.84	1,428,577	0.07	10,000
Marketing/PGM/PTM												
Faculty Salaries	15.59	1,350,146	-	-	17.38	1,488,311	-	-	17.00	1,455,449	-	-
Professional Salaries	0.86	54,293	-	-	0.88	54,892	-	-	0.94	58,170	-	-
Support Staff Salaries	2.91	99,202	-	-	2.81	106,077	-	-	3.05	115,380	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,072	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	26,996	-	12,042	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,748	-	43,000	-	121,041	-	30,958	-	46,748	-	43,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Marketing/PGM/PTM	19.36	1,550,389	-	43,000	21.10	1,798,389	-	43,000	20.99	1,675,747	-	43,000
MBA-Graduate Assistants												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	4.80	193,926	-	-	5.85	242,926	-	-	6.45	267,683	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total MBA-Graduate Assistants	4.80	193,926	-	-	5.85	242,926	-	-	6.45	267,683	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Micocomputer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.01	24,616	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,013	-	-	-	397	-	-	-	42,013	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Micocomputer	-	42,013	-	-	1.01	25,013	-	-	-	42,013	-	-
PHD-Business Admin GA's												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	8.43	340,387	-	-	9.96	413,387	-	-	8.68	360,387	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total PHD-Business Admin GA's	8.43	340,387	-	-	9.96	413,387	-	-	8.68	360,387	-	-
Professorships												
Faculty Salaries	-	-	0.21	18,000	-	-	0.26	21,880	-	-	0.21	18,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	7,000	-	-	-	8,120	-	-	-	7,000
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Professorships	-	-	0.21	25,000	-	-	0.26	30,000	-	-	0.21	25,000

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	2.09	181,000	1.23	105,391	1.35	115,740	-	-	2.22	190,050
Professional Salaries	-	-	0.10	6,000	0.26	16,022	0.92	56,980	-	-	0.10	6,300
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	2.23	90,000	-	-	2.58	107,025	-	-	2.28	94,500
Student Salaries	-	-	0.61	15,000	-	-	-	-	-	-	0.64	15,750
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.62	21,000	0.37	14,038	0.33	12,637	-	-	0.58	22,050
Fringes		-		75,000		-		66,281		-		78,750
Travel		-		-		425		58,772		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,371		12,000		6,896		92,565		1,371		12,600
Equipment		-		-		-		-		-		-
Total Unallocated/Research & Scholarly	-	1,371	5.65	400,000	1.86	142,772	5.18	510,000	-	1,371	5.82	420,000

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

New Mexico State University
Las Cruces 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
Engineering												
Faculty Salaries	98.98	\$ 8,573,706	2.69	\$ 234,000	108.60	\$ 9,296,640	2.01	\$ 171,582	106.40	\$ 9,108,776	2.09	\$ 178,474
Professional Salaries	3.35	210,493	0.88	55,000	3.90	242,107	1.43	89,088	2.66	164,869	1.60	99,496
Support Staff Salaries	5.05	172,401	0.39	13,000	6.92	261,397	-	-	6.71	253,685	-	-
GA/TA Salaries	30.70	1,239,081	2.93	118,500	41.42	1,718,829	12.28	509,770	29.87	1,239,081	14.35	595,829
Student Salaries	-	-	0.12	3,000	6.90	168,414	6.84	167,054	-	-	9.57	233,934
Federal Work-Study Salaries	-	-	-	-	0.10	2,468	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.16	3,864	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.06	40,315	0.36	13,561	-	-	0.36	13,570
Fringes	-	-	-	94,000	-	260,469	-	100,283	-	-	-	106,386
Travel	-	-	-	-	-	11,461	-	122,235	-	-	-	117,153
Utilities	-	-	-	-	-	-	-	89,742	-	-	-	107,000
Other Supplies and Expenses	-	964,371	-	607,500	-	385,874	-	487,685	-	1,428,746	-	483,158
Equipment	-	-	-	-	-	28,529	-	-	-	-	-	-
Total Engineering	138.08	\$ 11,160,052	7.01	\$ 1,125,000	169.06	\$ 12,420,367	22.92	\$ 1,751,000	145.64	\$ 12,195,157	27.97	\$ 1,935,000
Aerospace Engineering												
Faculty Salaries	4.54	392,794	-	-	4.43	378,908	-	-	4.91	419,991	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.23	8,682	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.55	37,879	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	305	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	740	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,111	-	-	-	18,100	-	3,000	-	46,111	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Aerospace Engineering	4.54	438,905	-	-	6.22	444,614	-	3,000	4.91	466,102	-	-
Chemical Engineering												
Faculty Salaries	13.14	1,137,965	0.23	20,000	13.11	1,122,652	0.39	33,244	13.94	1,193,071	0.39	33,244
Professional Salaries	0.44	27,672	-	-	0.44	27,437	-	-	0.47	29,083	-	-
Support Staff Salaries	1.07	36,439	-	-	1.09	41,038	-	-	1.09	41,363	-	-
GA/TA Salaries	3.46	139,517	0.07	3,000	4.09	169,638	-	-	3.36	139,517	-	-
Student Salaries	-	-	0.12	3,000	0.17	4,112	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.36	13,540	-	-	0.36	13,540
Fringes	-	-	-	8,000	-	-	-	15,231	-	-	-	15,231
Travel	-	-	-	-	-	-	-	42,243	-	-	-	42,243
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,486	-	146,000	-	31,186	-	75,742	-	28,486	-	75,742
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Chemical Engineering	18.11	1,370,079	0.42	180,000	18.90	1,396,063	0.75	180,000	18.86	1,431,520	0.75	180,000

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

New Mexico State University
Las Cruces 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
Engineering												
Civil and Geological Engineering												
Faculty Salaries	19.78	1,713,587	0.62	54,000	18.91	1,618,486	0.45	38,470	20.52	1,756,718	0.35	29,868
Professional Salaries	0.85	53,145	-	-	0.72	44,444	0.48	29,757	-	-	0.37	23,103
Support Staff Salaries	0.96	32,915	0.21	7,000	2.40	90,636	-	-	2.57	97,036	-	-
GA/TA Salaries	6.38	257,647	-	-	8.69	360,596	0.06	2,594	6.21	257,647	0.05	2,014
Student Salaries	-	-	-	-	0.33	8,024	0.28	6,737	-	-	0.21	5,231
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	23,000	-	-	-	25,634	-	-	-	19,902
Travel	-	-	-	-	-	2,180	-	12,298	-	-	-	9,548
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,561	-	41,000	-	95,042	-	45,510	-	42,561	-	35,334
Equipment	-	-	-	-	-	12,769	-	-	-	-	-	-
Total Civil and Geological Engineering	27.97	2,099,855	0.83	125,000	31.05	2,232,177	1.27	161,000	29.30	2,153,962	0.98	125,000
Electrical & Computer Engineering												
Faculty Salaries	22.20	1,923,161	0.99	86,000	23.08	1,975,831	0.54	45,867	24.98	2,138,561	0.54	45,867
Professional Salaries	0.63	39,880	-	-	0.51	31,783	-	-	0.64	39,579	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	6.42	259,146	0.99	40,000	7.60	315,494	2.16	89,653	6.25	259,146	2.16	89,653
Student Salaries	-	-	-	-	1.13	27,566	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.19	7,363	-	-	-	-	-	-
Fringes	-	-	-	32,500	-	-	-	17,660	-	-	-	17,660
Travel	-	-	-	-	-	-	-	11,441	-	-	-	11,441
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	190,032	-	91,500	-	30,639	-	85,379	-	140,032	-	85,379
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electrical & Computer Engineering	29.25	2,412,219	1.98	250,000	32.51	2,388,676	2.70	250,000	31.87	2,577,318	2.70	250,000
Engineering Technology												
Faculty Salaries	14.90	1,290,542	0.18	16,000	18.25	1,562,026	-	-	16.33	1,398,284	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.96	32,915	-	-	1.03	38,781	-	-	1.03	38,932	-	-
GA/TA Salaries	2.84	114,786	-	-	4.11	170,705	-	-	2.77	114,786	-	-
Student Salaries	-	-	-	-	0.16	3,920	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.15	3,559	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.64	24,125	-	-	-	-	-	-
Fringes	-	-	-	6,000	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,508	-	24,858	-	-	-	24,858
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	53,954	-	23,000	-	125,573	-	20,142	-	53,954	-	20,142
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Engineering Technology	18.70	1,492,197	0.18	45,000	24.34	1,935,197	-	45,000	20.13	1,605,956	-	45,000

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

New Mexico State University
Las Cruces 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
Engineering												
Industrial Engineering												
Faculty Salaries	5.45	472,262	-	-	4.79	410,165	-	-	5.42	464,297	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.95	32,340	-	-	0.77	29,247	-	-	1.00	37,792	-	-
GA/TA Salaries	1.90	76,663	-	-	1.99	82,623	-	-	1.85	76,663	-	-
Student Salaries	-	-	-	-	0.29	7,055	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,472	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,033	-	16,867	-	-	-	9,036
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,637	-	25,000	-	33,150	-	95,133	-	19,637	-	50,964
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Industrial Engineering	8.30	600,902	-	25,000	7.90	565,745	-	112,000	8.27	598,389	-	60,000
Mechanical Engineering												
Faculty Salaries	18.97	1,643,395	0.21	18,000	18.54	1,587,229	0.38	32,375	20.30	1,737,854	0.45	38,601
Professional Salaries	1.43	89,796	0.48	30,000	1.48	91,918	0.57	35,408	1.55	96,207	0.68	42,217
Support Staff Salaries	1.11	37,792	0.18	6,000	1.01	38,267	-	-	1.02	38,562	-	-
GA/TA Salaries	5.77	232,764	1.87	75,500	10.43	432,673	9.41	390,663	5.61	232,764	11.22	465,791
Student Salaries	-	-	-	-	-	-	0.06	1,360	-	-	0.07	1,622
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.23	8,827	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	25,656	-	-	-	30,590
Travel	-	-	-	-	-	-	-	3,075	-	-	-	3,666
Utilities	-	-	-	-	-	-	-	89,742	-	-	-	107,000
Other Supplies and Expenses	-	10,913	-	20,500	-	16,986	-	71,721	-	10,913	-	85,513
Equipment	-	-	-	-	-	15,760	-	-	-	-	-	-
Total Mechanical Engineering	27.28	2,014,660	2.74	150,000	31.69	2,191,660	10.42	650,000	28.48	2,116,300	12.42	775,000
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	0.46	40,000	7.49	641,343	0.25	21,626	-	-	0.36	30,894
Professional Salaries	-	-	0.40	25,000	0.75	46,525	0.38	23,923	-	-	0.55	34,176
Support Staff Salaries	-	-	-	-	0.39	14,746	-	-	-	-	-	-
GA/TA Salaries	3.93	158,558	-	-	4.51	187,100	0.65	26,860	3.82	158,558	0.92	38,371
Student Salaries	-	-	-	-	3.27	79,858	6.50	158,957	-	-	9.29	227,081
Federal Work-Study Salaries	-	-	-	-	0.04	996	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	21	-	-	-	30
Fringes	-	-	-	24,500	-	260,469	-	16,102	-	-	-	23,003
Travel	-	-	-	-	-	-	-	11,453	-	-	-	16,361
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	572,677	-	260,500	-	35,198	-	91,058	-	1,087,052	-	130,084
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	3.93	731,235	0.86	350,000	16.45	1,266,235	7.78	350,000	3.82	1,245,610	11.12	500,000

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

New Mexico State University
Las Cruces 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
Health, Education, & Social Transformation												
Faculty Salaries	127.27	\$ 11,023,660	5.46	\$ 472,000	163.39	\$ 13,988,895	7.67	\$ 656,439	144.94	\$ 12,409,851	6.09	\$ 521,534
Professional Salaries	1.96	123,145	1.12	70,000	7.76	482,132	0.55	33,930	2.01	125,023	0.09	5,612
Support Staff Salaries	8.67	295,532	3.87	132,000	12.40	469,360	4.46	168,436	10.61	400,539	3.46	130,887
GA/TA Salaries	30.29	1,222,906	1.28	52,000	53.54	2,221,245	1.75	72,708	29.46	1,222,906	0.86	35,843
Student Salaries	-	-	0.69	17,000	1.64	40,120	2.48	60,526	-	-	2.86	69,841
Federal Work-Study Salaries	-	-	-	-	0.28	6,812	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.38	9,370	-	-	-	-	-	-
Other Salaries	-	-	-	-	20.32	767,815	0.74	27,848	-	-	-	161
Fringes	-	-	-	198,000	-	-	-	289,944	-	-	-	221,470
Travel	-	-	-	-	-	192,983	-	78,337	-	-	-	66,911
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,495,467	-	353,800	-	855,403	-	1,920,116	-	6,457,091	-	1,657,918
Equipment	-	-	-	-	-	5,501	-	7,716	-	-	-	4,823
Total Health, Education, & Social Transformation	168.19	\$ 16,160,710	12.42	\$ 1,294,800	259.71	\$ 19,039,636	17.65	\$ 3,316,000	187.02	\$ 20,615,410	13.36	\$ 2,715,000
Borderlands and Ethnic Studies												
Faculty Salaries	-	-	-	-	5.50	471,090	-	-	4.03	344,820	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	1.00	37,792	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	25,000	-	500,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Borderlands and Ethnic Studies	-	-	-	-	5.50	471,090	-	-	5.03	407,612	-	500,000
Counseling/Educational Psychology												
Faculty Salaries	14.72	1,274,915	0.64	55,000	12.44	1,065,235	1.62	138,623	14.66	1,255,253	-	-
Professional Salaries	0.33	20,540	-	-	0.09	5,866	-	-	0.34	20,956	-	-
Support Staff Salaries	0.73	24,857	-	-	0.89	33,724	-	-	0.94	35,388	-	-
GA/TA Salaries	5.09	205,491	1.11	45,000	7.94	329,647	0.91	37,890	4.95	205,491	-	-
Student Salaries	-	-	-	-	0.07	1,620	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	1,290	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	1,057	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.49	56,149	0.41	15,562	-	-	-	-
Fringes	-	-	-	50,000	-	-	-	35,803	-	-	-	-
Travel	-	-	-	-	-	13,446	-	1,480	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	63,605	-	-	-	90,374	-	696,642	-	63,605	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling/Educational Psychology	20.87	1,589,408	1.75	150,000	23.01	1,598,408	2.94	926,000	20.89	1,580,693	-	-

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

New Mexico State University
Las Cruces 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
Health, Education, & Social Transformation												
Curriculum & Instruction												
Faculty Salaries	26.97	2,335,797	0.35	30,000	33.17	2,839,823	0.41	34,974	30.89	2,644,896	0.45	38,860
Professional Salaries	-	-	-	-	1.26	78,343	-	-	-	-	-	-
Support Staff Salaries	1.70	58,024	-	-	2.03	76,568	-	-	2.02	76,267	-	-
GA/TA Salaries	6.44	259,837	-	-	8.22	341,072	-	-	6.26	259,837	-	-
Student Salaries	-	-	-	-	0.31	7,673	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	667	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,997	-	-	-	-	-	-
Other Salaries	-	-	-	-	4.38	165,543	-	-	-	-	-	-
Fringes	-	-	-	10,000	-	-	-	12,988	-	-	-	14,431
Travel	-	-	-	-	-	91,169	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	212,090	-	35,000	-	183,893	-	42,038	-	462,090	-	46,709
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Curriculum & Instruction	35.11	2,865,748	0.35	75,000	49.48	3,786,748	0.41	90,000	39.17	3,443,090	0.45	100,000
Educational Leadership & Administration												
Faculty Salaries	6.76	585,690	-	-	6.78	580,817	-	-	6.27	537,138	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.16	39,532	-	-	1.11	42,116	-	-	1.15	43,478	-	-
GA/TA Salaries	2.22	89,739	-	-	2.31	95,735	-	-	2.16	89,739	-	-
Student Salaries	-	-	-	-	0.23	5,725	0.60	14,684	-	-	0.52	12,628
Federal Work-Study Salaries	-	-	-	-	0.05	1,134	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,605	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.42	53,579	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	78	-	-	-	67
Travel	-	-	-	-	-	8,555	-	61,109	-	-	-	52,554
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,272	-	8,000	-	26,967	-	174,129	-	39,272	-	149,751
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Leadership & Administration	10.14	754,233	-	8,000	11.97	816,233	0.60	250,000	9.58	709,627	0.52	215,000
Kinesiology & Dance												
Faculty Salaries	13.32	1,153,889	0.29	25,000	12.37	1,059,093	0.62	53,075	15.00	1,284,190	1.24	106,150
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.05	35,762	1.00	34,000	1.06	40,101	-	-	1.08	40,650	-	-
GA/TA Salaries	5.02	202,636	-	-	5.46	226,503	0.43	17,666	4.88	202,636	0.85	35,332
Student Salaries	-	-	-	-	0.30	7,219	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,411	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,477	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.22	46,232	-	-	-	-	-	-
Fringes	-	-	-	22,000	-	-	-	12,033	-	-	-	24,066
Travel	-	-	-	-	-	21,771	-	1,946	-	-	-	3,892
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	81,163	-	19,000	-	64,142	-	35,280	-	81,163	-	70,560
Equipment	-	-	-	-	-	5,501	-	-	-	-	-	-
Total Kinesiology & Dance	19.39	1,473,450	1.29	100,000	20.53	1,473,450	1.05	120,000	20.96	1,608,639	2.09	240,000

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

New Mexico State University
Las Cruces 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
Health, Education, & Social Transformation												
Learning Resource Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.24	9,845	-	-	0.24	9,845	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Resource Center	0.24	9,845	-	-	0.24	9,845	-	-	-	-	-	-
Mental Health Nurse Practitioner												
Faculty Salaries	-	-	-	-	6.70	573,353	-	-	-	-	-	-
Professional Salaries	-	-	-	-	2.84	176,207	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	1.96	74,212	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.52	19,571	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	23,527	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	940,000	-	-	-	73,130	-	525,000	-	1,315,000	-	460,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mental Health Nurse Practitioner	-	940,000	-	-	12.02	940,000	-	525,000	-	1,315,000	-	460,000
Nursing												
Faculty Salaries	20.49	1,774,569	0.81	70,000	24.38	2,087,461	0.81	69,246	23.71	2,030,139	1.21	103,869
Professional Salaries	0.28	17,653	0.64	40,000	0.86	53,693	0.02	1,221	0.30	18,913	0.03	1,832
Support Staff Salaries	-	-	0.73	25,000	1.33	50,431	0.15	5,605	-	-	0.22	8,408
GA/TA Salaries	2.27	91,804	-	-	2.20	91,134	-	-	2.21	91,804	-	-
Student Salaries	-	-	0.49	12,000	-	-	1.34	32,641	-	-	2.00	48,962
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.80	30,293	-	-	-	-	-	-
Fringes	-	-	-	53,000	-	-	-	27,828	-	-	-	41,742
Travel	-	-	-	-	-	1,017	-	2,101	-	-	-	3,152
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	430,738	-	-	-	186,571	-	61,358	-	545,738	-	92,035
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing	23.04	2,314,764	2.67	200,000	29.57	2,500,600	2.32	200,000	26.22	2,686,594	3.46	300,000

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Health, Education, & Social Transformation	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Nursing Anesthesiology												
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	-	-	-	-	-	-	-	-	-	978,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing Anesthesiology	-	-	-	-	-	-	-	-	-	978,000	-	-
Nursing Expansion												
Faculty Salaries	-	-	-	-	5.25	449,455	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.27	78,843	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.54	20,462	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.12	3,016	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	6.90	260,541	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,359	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	846,200	-	-	-	29,524	-	-	-	2,081,200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing Expansion	-	846,200	-	-	14.08	846,200	-	-	-	2,081,200	-	-
Public Health Sciences												
Faculty Salaries	16.26	1,408,637	-	-	21.10	1,806,754	-	-	17.50	1,497,772	-	-
Professional Salaries	-	-	-	-	0.33	20,477	-	-	-	-	-	-
Support Staff Salaries	0.82	27,956	-	-	0.77	28,970	-	-	0.94	35,653	-	-
GA/TA Salaries	2.01	81,240	-	-	3.91	162,380	-	-	1.96	81,240	-	-
Student Salaries	-	-	-	-	0.03	650	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	2,310	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.97	36,722	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	11,603	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	41,054	-	1,800	-	69,021	-	-	-	41,054	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Health Sciences	19.09	1,558,887	-	1,800	27.20	2,138,887	-	-	20.40	1,655,719	-	-

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

New Mexico State University
Las Cruces 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
Health, Education, & Social Transformation												
Special Ed/Communication Disorders												
Faculty Salaries	8.41	728,723	-	-	8.46	724,078	-	-	9.18	786,243	-	-
Professional Salaries	-	-	-	-	-	-	0.43	26,661	-	-	-	-
Support Staff Salaries	1.12	38,157	-	-	1.09	41,282	-	-	1.41	53,085	-	-
GA/TA Salaries	1.57	63,284	-	-	1.81	74,966	0.39	16,334	1.53	63,284	-	-
Student Salaries	-	-	-	-	0.27	6,696	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.10	3,957	0.32	12,029	-	-	-	-
Fringes	-	-	-	-	-	-	-	12,538	-	-	-	-
Travel	-	-	-	-	-	3,447	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,194	-	-	-	38,932	-	7,438	-	30,194	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Ed/Communication Disorders	11.10	860,358	-	-	11.73	893,358	1.14	75,000	12.12	932,806	-	-
Social Work												
Faculty Salaries	12.52	1,084,514	1.15	100,000	16.23	1,389,093	1.40	119,698	13.65	1,168,973	1.43	122,141
Professional Salaries	1.35	84,952	-	-	1.11	68,703	-	-	1.37	85,154	-	-
Support Staff Salaries	0.99	33,653	1.14	39,000	0.51	19,410	1.39	52,376	0.94	35,653	1.41	53,445
GA/TA Salaries	2.38	96,011	-	-	2.39	99,215	-	-	2.31	96,011	-	-
Student Salaries	-	-	0.20	5,000	0.31	7,521	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.13	3,234	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.40	15,029	-	-	-	-	-	-
Fringes	-	-	-	53,000	-	-	-	58,777	-	-	-	59,977
Travel	-	-	-	-	-	2,959	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	73,032	-	143,000	-	33,998	-	259,149	-	73,032	-	264,437
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Social Work	17.24	1,372,162	2.49	340,000	21.08	1,639,162	2.79	490,000	18.27	1,458,823	2.84	500,000
Sociology												
Faculty Salaries	7.82	676,926	-	-	11.01	942,643	-	-	10.05	860,427	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.10	37,591	-	-	1.11	42,084	-	-	1.13	42,573	-	-
GA/TA Salaries	1.62	65,292	-	-	2.08	86,241	-	-	1.57	65,292	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.38	14,388	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,044	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,559	-	-	-	10,968	-	-	-	17,559	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sociology	10.54	797,368	-	-	14.58	1,097,368	-	-	12.75	985,851	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Health, Education, & Social Transformation	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	2.22	192,000	-	-	2.81	240,823	-	-	1.76	150,514
Professional Salaries	-	-	0.48	30,000	-	-	0.10	6,048	-	-	0.06	3,780
Support Staff Salaries	-	-	1.00	34,000	-	-	2.92	110,455	-	-	1.83	69,034
GA/TA Salaries	1.43	57,727	0.17	7,000	16.98	704,507	0.02	818	1.63	67,572	0.01	511
Student Salaries	-	-	-	-	-	-	0.54	13,201	-	-	0.34	8,251
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.74	65,811	0.01	257	-	-	-	161
Fringes				10,000				129,899				81,187
Travel				-		10,086		11,701				7,313
Utilities				-		-		-				-
Other Supplies and Expenses		720,560		147,000		47,883		119,082		704,184		74,426
Equipment		-		-		-		7,716		-		4,823
Total Unallocated/Research & Scholarly	1.43	778,287	3.87	420,000	18.72	828,287	6.40	640,000	1.63	771,756	4.00	400,000

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

New Mexico State University
Las Cruces 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
Other Instruction												
Faculty Salaries	-	\$ -	-	\$ -	1.76	\$ 150,377	3.34	\$ 285,994	1.02	\$ 87,500	3.53	\$ 302,289
Professional Salaries	-	-	-	-	-	-	2.03	126,352	-	-	1.63	101,710
Support Staff Salaries	-	-	-	-	-	-	0.57	21,558	-	-	0.43	16,282
GA/TA Salaries	-	-	-	-	0.09	3,668	13.56	562,415	-	-	12.57	521,559
Student Salaries	-	-	0.29	7,000	1.26	31,033	2.24	54,797	-	-	35.50	867,622
Federal Work-Study Salaries	-	-	0.08	2,000	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	5.70	215,417	2.33	87,791	-	-	5.91	223,171
Fringes	-	-	-	100	-	-	-	146,804	-	-	-	168,614
Travel	-	-	-	-	-	18,408	-	41,994	-	-	-	117,780
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,196,693	-	155,900	-	6,429,453	-	5,357,312	-	6,695,324	-	5,636,182
Equipment	-	-	-	-	-	-	-	1,385,983	-	-	-	1,046,791
Total Other Instruction	-	\$ 2,196,693	0.37	\$ 165,000	8.81	\$ 6,848,356	24.07	\$ 8,071,000	1.02	\$ 6,782,824	59.57	\$ 9,002,000
Crimson Scholars/Other Instruction												
Faculty Salaries	-	-	-	-	-	-	0.06	5,153	-	-	1.05	90,178
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.29	7,000	1.18	28,961	2.02	49,343	-	-	35.33	863,503
Federal Work-Study Salaries	-	-	0.08	2,000	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.99	150,823	0.25	9,368	-	-	4.34	163,940
Fringes	-	-	-	100	-	-	-	3,329	-	-	-	58,258
Travel	-	-	-	-	-	18,408	-	3,924	-	-	-	68,670
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,137	-	150,900	-	1,808	-	88,883	-	216,137	-	1,555,451
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Crimson Scholars/Other Instruction	-	16,137	0.37	160,000	5.17	200,000	2.33	160,000	-	216,137	40.72	2,800,000
Digital Learning												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,421,645	-	-	-	6,421,645	-	-	-	5,500,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Digital Learning	-	1,421,645	-	-	-	6,421,645	-	-	-	5,500,000	-	-

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

New Mexico State University
Las Cruces 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
Other Instruction												
Equipment Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	600,000	-	-	-	-	-	-	-	600,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Equipment Maintenance	-	600,000	-	-	-	-	-	-	-	600,000	-	-
Graduate Assistantship												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	11.98	497,018	-	-	11.38	472,167
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	2,982	-	-	-	2,833
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Graduate Assistantship	-	-	-	-	-	-	11.98	500,000	-	-	11.38	475,000
Honors Program												
Faculty Salaries	-	-	-	-	0.57	48,529	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.09	3,668	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.08	2,072	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.10	3,731	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	158,911	-	5,000	-	-	-	5,000	-	187,184	-	80,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Honors Program	-	158,911	-	5,000	0.84	58,000	-	5,000	-	187,184	-	80,000

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

New Mexico State University
Las Cruces 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
Other Instruction												
Provost's/President's/Chancellor's Office												
Faculty Salaries	-	-	-	-	0.17	14,348	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.19	11,746	-	-	0.24	15,152
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.61	60,863	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	2,643	-	-	-	3,409
Travel	-	-	-	-	-	-	-	38,070	-	-	-	49,110
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	47,541	-	182,003	-	61,329
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Provost's/President's/Chancellor's Office	-	-	-	-	1.78	75,211	0.19	100,000	-	182,003	0.24	129,000
Regents Professor												
Faculty Salaries	-	-	-	-	1.02	87,500	-	-	1.02	87,500	-	-
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 Regents Professor	-	-	-	-	1.02	87,500	-	-	1.02	87,500	-	-
Visiting Distinguished Professors												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	1,000	-	-	-	10,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Visiting Distinguished Professors	-	-	-	-	-	1,000	-	-	-	10,000	-	-

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

New Mexico State University
Las Cruces 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
Other Instruction												
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	-	-	-	-	3.28	280,841	-	-	2.48	212,111
Professional Salaries	-	-	-	-	-	-	1.84	114,606	-	-	1.39	86,558
Support Staff Salaries	-	-	-	-	-	-	0.57	21,558	-	-	0.43	16,282
GA/TA Salaries	-	-	-	-	-	-	1.58	65,397	-	-	1.19	49,392
Student Salaries	-	-	-	-	-	-	0.22	5,454	-	-	0.17	4,119
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	2.08	78,423	-	-	1.57	59,231
Fringes		-		-				137,850		-		104,114
Travel		-		-				-		-		-
Utilities		-		-				-		-		-
Other Supplies and Expenses		-		-		5,000		5,215,888		-		3,939,402
Equipment		-		-				1,385,983		-		1,046,791
Total Unallocated/Research & Scholarly	-	-	-	-	-	5,000	9.57	7,306,000	-	-	7.23	5,518,000

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

New Mexico State University
Las Cruces 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
Special Session Instruction												
Faculty Salaries	-	\$ -	-	\$ -	25.51	\$ 2,184,042	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	2.79	115,670	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	7.95	300,288	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Session Instruction	-	\$ -	-	\$ -	36.25	\$ 2,600,000	-	\$ -	-	\$ -	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	25.51	2,184,042	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	2.79	115,670	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	7.95	300,288	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summer Session	-	-	-	-	36.25	2,600,000	-	-	-	-	-	-

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

New Mexico State University
Las Cruces 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
Community Education												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	0.20	\$ 17,044	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	1.27	52,861	-	-	-	-
Student Salaries	-	-	-	-	0.62	15,122	1.70	41,331	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	0.08	2,073	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	951	0.05	1,333	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.26	9,892	-	-	-	-
Fringes	-	-	-	-	-	-	-	6,359	-	-	-	-
Travel	-	-	-	-	-	-	-	3,217	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	19,927	-	36,890	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	-	\$ -	-	\$ -	0.66	\$ 36,000	3.56	\$ 171,000	-	\$ -	-	\$ -
College of ACES												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	1.27	52,861	-	-	-	-
Student Salaries	-	-	-	-	0.62	15,122	0.08	1,957	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	0.08	2,073	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	951	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.26	9,892	-	-	-	-
Fringes	-	-	-	-	-	-	-	2,311	-	-	-	-
Travel	-	-	-	-	-	-	-	637	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	19,927	-	16,269	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total College of ACES	-	-	-	-	0.66	36,000	1.69	86,000	-	-	-	-
College of Arts and Sciences												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.89	21,685	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	114	-	-	-	-
Travel	-	-	-	-	-	-	-	2,580	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	20,621	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total College of Arts and Sciences	-	-	-	-	-	-	0.89	45,000	-	-	-	-

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

New Mexico State University
Las Cruces 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
Community Education												
College of Business												
Faculty Salaries	-	-	-	-	-	-	0.12	10,550	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.29	7,039	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	2,411	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total College of Business	-	-	-	-	-	-	0.41	20,000	-	-	-	-
College of HEST												
Faculty Salaries	-	-	-	-	-	-	0.08	6,494	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.44	10,650	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.05	1,333	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	1,523	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total College of HEST	-	-	-	-	-	-	0.57	20,000	-	-	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Las Cruces Campus

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
Libraries												
Administration & Automation	14.87	\$ 1,547,363	0.82	\$ 59,000	22.68	\$ 2,736,779	0.19	\$ 40,000	14.12	\$ 1,444,138	0.19	\$ 40,000
Codes & Standards	-	9,878	-	-	-	-	-	-	-	9,878	-	-
Information Services & Circulation	17.64	958,131	-	-	14.64	826,053	0.31	17,700	19.54	1,138,440	-	-
Library Materials/Acquisitions	-	2,768,942	-	17,700	0.59	2,512,029	0.22	30,000	-	2,769,982	-	20,000
Library Processing Fees	-	19,400	-	-	-	12,425	-	-	-	19,400	-	-
Technical Processing Services	18.37	1,025,493	-	1,000	16.46	973,769	-	1,000	19.57	1,148,071	-	-
Total Libraries	50.88	\$ 6,329,207	0.82	\$ 77,700	54.37	\$ 7,061,055	0.72	\$ 88,700	53.23	\$ 6,529,909	0.19	\$ 60,000
Museums and Galleries												
Art Gallery	1.93	\$ 137,972	-	\$ 17,000	2.42	\$ 167,972	0.58	\$ 70,000	2.48	\$ 178,864	-	\$ 60,000
University Museum	0.91	81,627	-	16,000	1.31	76,627	-	11,000	-	-	-	10,000
Zuhl Museum	-	-	0.24	35,000	-	-	0.56	30,000	0.90	80,520	0.66	35,000
Total Museums and Galleries	2.84	\$ 219,599	0.24	\$ 68,000	3.73	\$ 244,599	1.14	\$ 111,000	3.38	\$ 259,384	0.66	\$ 105,000
Educational Media Services												
DE Media Tech	-	\$ -	-	\$ -	-	\$ 15,373	-	\$ 25,000	-	\$ -	-	\$ 15,000
ICT Media Tech	0.10	15,998	-	2,500	0.53	280,680	-	-	0.10	16,296	-	-
NMSU - O	-	56,948	-	-	0.71	45,859	-	-	-	56,948	-	-
Teaching Academy	4.51	306,772	-	16,000	4.67	324,950	-	18,000	4.98	331,079	-	20,000
Total Educational Media Services	4.61	\$ 379,718	-	\$ 18,500	5.91	\$ 666,862	-	\$ 43,000	5.08	\$ 404,323	-	\$ 35,000
Ancillary Support												
Animal Science Farm	-	\$ 150,000	-	\$ -	0.09	\$ 432,892	-	\$ -	-	\$ 225,000	-	\$ -
ASNMSU Center for the Arts	-	15,000	-	-	0.10	23,493	-	-	-	16,000	-	-
FCS Practical Experience	-	-	-	-	0.62	37,000	-	-	-	-	-	-
Other Ancillary Support	-	-	-	7,000	-	-	-	8,000	-	-	-	7,000
HRTM Café 100 West	-	-	-	500	-	28,600	-	-	-	-	-	-
Meat Laboratory	-	43,200	-	-	-	11,200	-	-	-	25,000	-	-
NMSU Athletic Training	-	-	-	-	-	12,996	-	-	-	-	-	-
NMSU Preschool	6.74	230,000	-	-	3.16	124,001	-	-	-	150,000	-	-
Speech/Hearing & Cleft Palate	-	15,000	-	5,000	0.17	43,223	-	6,000	-	14,000	-	5,000
Total Ancillary Support	6.74	\$ 453,200	-	\$ 12,500	4.14	\$ 713,405	-	\$ 14,000	-	\$ 430,000	-	\$ 12,000

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Las Cruces Campus

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
Academic Administration												
Administration of Honors Program	4.30	\$ 292,370	-	\$ 4,000	5.54	\$ 374,736	-	\$ 4,000	4.52	\$ 401,397	-	\$ 3,000
Athletics Academic Program	0.88	55,345	-	-	0.89	55,345	-	-	0.94	58,166	-	-
Dean-Agricultural, Consumer & Environ Sci	8.40	637,844	2.52	200,000	10.42	652,640	2.28	295,000	9.16	689,955	2.34	300,000
Dean-Arts & Sciences	18.20	1,180,214	-	22,000	26.67	1,771,627	-	22,000	27.09	1,739,582	-	82,000
Dean-Business	9.71	789,665	-	25,000	19.21	1,300,147	0.49	125,000	10.93	865,662	0.07	20,000
Dean-Engineering	14.15	956,752	-	43,000	29.82	1,763,469	0.66	160,000	16.15	1,043,748	-	50,000
Dean-Graduate School	58.77	2,568,986	-	9,000	64.47	2,854,709	-	9,000	57.10	2,567,344	-	10,000
Dean-Health, Education, & Social Transformation	22.62	1,722,756	-	65,000	19.88	1,256,117	1.93	125,000	22.84	1,490,680	-	30,000
Digital Learning	-	171,751	-	-	2.58	221,751	-	-	-	171,751	-	-
North Central Accreditation	-	17,541	2.98	250,000	-	17,541	4.08	250,000	-	17,541	3.26	200,000
Institutional Effectiveness	7.22	470,910	-	-	7.58	901,661	-	-	8.74	560,467	-	-
Other Academic Administration	1.69	112,732	-	-	1.79	261,666	-	-	1.78	116,807	-	-
Roberts Memorial Award	-	-	-	8,000	-	-	0.06	13,000	-	-	-	5,000
Total Academic Administration	145.94	\$ 8,976,866	5.50	\$ 626,000	188.85	\$ 11,431,409	9.50	\$ 1,003,000	159.25	\$ 9,723,100	5.67	\$ 700,000
Academic Personnel Development												
Faculty Development	-	\$ -	-	\$ 12,000	1.77	\$ 109,689	0.08	\$ 2,000	-	\$ -	-	\$ 5,000
Instructional Innovation & Quality	-	-	-	-	37.66	3,981,239	-	-	-	-	-	-
Digital Learning	6.49	477,009	-	-	-	-	-	-	23.22	1,512,083	-	-
Total Academic Personnel Development	6.49	\$ 477,009	-	\$ 12,000	39.43	\$ 4,090,928	0.08	\$ 2,000	23.22	\$ 1,512,083	-	\$ 5,000
Course & Curriculum Development												
Learning Outcomes	-	\$ -	-	\$ 3,400	-	\$ -	0.55	\$ 13,400	-	\$ -	-	\$ 15,000
Total Course & Curriculum Development	-	\$ -	-	\$ 3,400	-	\$ -	0.55	\$ 13,400	-	\$ -	-	\$ 15,000
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	2.66	\$ 65,100	-	\$ -	5.15	\$ 125,900	-	\$ -	5.77	\$ 141,000
State Work-Study Salaries	-	-	5.81	141,900	-	-	9.15	223,700	-	-	8.52	208,300
Fringe Benefits		3,979,092		-		4,848,871		-		4,828,093		-
Computer Services		1,125,394		-		1,176,844		-		1,623,688		-
Unallocated		807,857		-		-		200,000		2,517,002		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 5,912,343	8.47	\$ 207,000	-	\$ 6,025,715	14.30	\$ 549,600	-	\$ 8,968,783	14.29	\$ 349,300
Net Expense for Academic Support in I&G (Exh 2)	217.50	\$ 22,747,942	15.03	\$ 1,025,100	296.43	\$ 30,233,973	26.29	\$ 1,824,700	244.16	\$ 27,827,582	20.81	\$ 1,281,300

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Las Cruces 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	22.81	\$ 1,974,711	0.58	\$ 50,000	26.85	\$ 2,297,982	1.84	\$ 157,874	27.34	\$ 2,340,371	0.91	\$ 77,738
Professional Salaries	96.91	6,090,997	1.71	107,700	121.69	7,562,151	3.53	220,049	124.79	7,755,615	2.21	137,347
Support Staff Salaries	39.57	1,350,946	1.34	46,000	43.06	1,627,311	1.19	45,113	43.16	1,630,648	0.60	22,907
GA/TA Salaries	50.65	2,044,241	0.64	26,000	64.46	2,675,157	0.88	36,176	48.05	1,994,241	0.12	4,939
Student Salaries	0.82	19,938	2.29	56,000	21.28	520,154	4.41	107,951	0.82	19,938	2.53	61,952
Federal Work-Study Salaries	-	-	2.66	65,100	1.80	43,997	5.15	125,900	-	-	5.77	141,000
State Work-Study Salaries	-	-	5.81	141,900	2.44	59,732	9.29	227,206	-	-	8.67	211,865
Other Salaries	6.74	230,000	-	-	14.85	561,289	-	1	-	-	-	-
Total Salaries for Academic Support	217.50	\$ 11,710,833	15.03	\$ 492,700	296.43	\$ 15,347,773	26.29	\$ 920,270	244.16	\$ 13,740,813	20.81	\$ 657,748

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Las Cruces 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	22.81	\$ 1,974,711	0.58	\$ 50,000	26.85	\$ 2,297,982	1.84	\$ 157,874	27.34	\$ 2,340,371	0.91	\$ 77,738
Professional Salaries	96.91	6,090,997	1.71	107,700	121.69	7,562,151	3.53	220,049	124.79	7,755,615	2.21	137,347
Support Staff Salaries	39.57	1,350,946	1.34	46,000	43.06	1,627,311	1.19	45,113	43.16	1,630,648	0.60	22,907
GA/TA Salaries	50.65	2,044,241	0.64	26,000	64.46	2,675,157	0.88	36,176	48.05	1,994,241	0.12	4,939
Student Salaries	0.82	19,938	2.29	56,000	21.28	520,154	4.41	107,951	0.82	19,938	2.53	61,952
Federal Work-Study Salaries	-	-	-	-	1.80	43,997	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	2.44	59,732	0.14	3,506	-	-	0.15	3,565
Other Salaries	6.74	230,000	-	-	14.85	561,289	-	1	-	-	-	-
Fringes		-		78,700		-		130,448		-		70,946
Travel		-		-		739,755		120,979		-		63,495
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,124,766		453,700		8,084,950		453,003		5,117,986		489,111
Equipment		-		-		35,780		-		-		-
Total Summary by Expenditure Category	217.50	\$ 16,835,599	6.56	\$ 818,100	296.43	\$ 24,208,258	11.99	\$ 1,275,100	244.16	\$ 18,858,799	6.52	\$ 932,000

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

New Mexico State University
Las Cruces Campus

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
Libraries												
Faculty Salaries	15.50	\$ 1,341,987	-	\$ -	13.13	\$ 1,124,146	0.13	\$ 10,910	17.44	\$ 1,492,770	-	\$ -
Professional Salaries	10.90	685,299	-	-	10.83	673,097	-	27	10.63	661,104	-	-
Support Staff Salaries	24.48	835,882	-	-	22.54	851,666	0.18	6,762	25.16	950,705	-	-
GA/TA Salaries	-	-	-	-	-	-	0.06	2,443	-	-	-	-
Student Salaries	-	-	0.82	20,000	4.46	109,098	0.35	8,632	-	-	0.19	4,765
Federal Work-Study Salaries	-	-	-	-	1.53	37,500	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	1.73	42,235	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.15	5,759	-	1	-	-	-	-
Fringes	-	-	-	200	-	-	-	25	-	-	-	25
Travel	-	-	-	-	-	14,273	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,466,039	-	57,500	-	4,195,799	-	59,900	-	3,425,330	-	55,210
Equipment	-	-	-	-	-	7,482	-	-	-	-	-	-
Total Libraries	50.88	\$ 6,329,207	0.82	\$ 77,700	54.37	\$ 7,061,055	0.72	\$ 88,700	53.23	\$ 6,529,909	0.19	\$ 60,000
Administration & Automation												
Faculty Salaries	2.22	192,145	-	-	0.77	66,144	-	-	1.27	108,344	-	-
Professional Salaries	8.90	559,339	-	-	9.45	587,203	-	-	9.19	571,324	-	-
Support Staff Salaries	3.75	128,060	-	-	4.79	180,924	-	-	3.66	138,400	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.82	20,000	4.45	108,776	0.19	4,765	-	-	0.19	4,765
Federal Work-Study Salaries	-	-	-	-	1.40	34,270	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	1.67	40,703	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.15	5,677	-	-	-	-	-	-
Fringes	-	-	-	200	-	-	-	25	-	-	-	25
Travel	-	-	-	-	-	14,273	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	667,819	-	38,800	-	1,691,327	-	35,210	-	626,070	-	35,210
Equipment	-	-	-	-	-	7,482	-	-	-	-	-	-
Total Administration & Automation	14.87	1,547,363	0.82	59,000	22.68	2,736,779	0.19	40,000	14.12	1,444,138	0.19	40,000
Codes & Standards												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,878	-	-	-	-	-	-	-	9,878	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Codes & Standards	-	9,878	-	-	-	-	-	-	-	9,878	-	-

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

New Mexico State University
Las Cruces Campus

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
Libraries												
Information Services & Circulation												
Faculty Salaries	6.39	553,059	-	-	5.70	487,806	0.13	10,910	8.37	716,420	-	-
Professional Salaries	0.72	45,418	-	-	0.02	1,196	-	27	-	-	-	-
Support Staff Salaries	10.53	359,654	-	-	8.92	336,969	0.18	6,762	11.17	422,020	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	82	-	1	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Information Services & Circulation	17.64	958,131	-	-	14.64	826,053	0.31	17,700	19.54	1,138,440	-	-
Library Materials/Acquisitions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.39	14,898	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.06	2,443	-	-	-	-
Student Salaries	-	-	-	-	0.01	322	0.16	3,867	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.13	3,230	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,532	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,768,942	-	17,700	-	2,492,047	-	23,690	-	2,769,982	-	20,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	2,768,942	-	17,700	0.59	2,512,029	0.22	30,000	-	2,769,982	-	20,000
Library Processing Fees												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,400	-	-	-	12,425	-	-	-	19,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Processing Fees	-	19,400	-	-	-	12,425	-	-	-	19,400	-	-

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

New Mexico State University
Las Cruces Campus

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
Libraries												
Technical Processing Services												
Faculty Salaries	6.89	596,783	-	-	6.66	570,196	-	-	7.80	668,006	-	-
Professional Salaries	1.28	80,542	-	-	1.36	84,698	-	-	1.44	89,780	-	-
Support Staff Salaries	10.20	348,168	-	-	8.44	318,875	-	-	10.33	390,285	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses				1,000				1,000				
Equipment												
Total Technical Processing Services	18.37	1,025,493	-	1,000	16.46	973,769	-	1,000	19.57	1,148,071	-	-

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

New Mexico State University
Las Cruces Campus

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
Museums and Galleries												
Faculty Salaries	-	\$ -	-	\$ -	0.01	\$ 580	0.18	\$ 15,224	-	\$ -	-	\$ -
Professional Salaries	2.84	178,620	0.12	7,700	3.12	193,959	0.48	29,959	3.38	210,355	0.20	12,130
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.08	3,481	-	-	-	-	-	-
Student Salaries	-	-	0.12	3,000	0.46	11,242	0.48	11,905	-	-	0.46	11,222
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,414	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	3,000	-	-	-	14,722	-	-	-	4,607
Travel	-	-	-	-	-	5,629	-	10,313	-	-	-	2,102
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,979	-	54,300	-	28,294	-	28,877	-	49,029	-	74,939
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Museums and Galleries	2.84	\$ 219,599	0.24	\$ 68,000	3.73	\$ 244,599	1.14	\$ 111,000	3.38	\$ 259,384	0.66	\$ 105,000
Art Gallery												
Faculty Salaries	-	-	-	-	-	-	0.18	15,224	-	-	-	-
Professional Salaries	1.93	121,563	-	-	2.34	145,310	0.31	19,562	2.48	154,405	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.08	3,481	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.09	2,286	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	10,773	-	-	-	-
Travel	-	-	-	-	-	5,624	-	8,511	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,409	-	17,000	-	13,557	-	13,644	-	24,459	-	60,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Art Gallery	1.93	137,972	-	17,000	2.42	167,972	0.58	70,000	2.48	178,864	-	60,000
University Museum												
Faculty Salaries	-	-	-	-	0.01	580	-	-	-	-	-	-
Professional Salaries	0.91	57,057	-	-	0.78	48,649	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.46	11,242	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,414	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,570	-	16,000	-	14,737	-	11,000	-	-	-	10,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Museum	0.91	81,627	-	16,000	1.31	76,627	-	11,000	-	-	-	10,000

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

New Mexico State University
Las Cruces Campus

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
Museums and Galleries												
Zuhl Museum												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.12	7,700	-	-	0.17	10,397	0.90	55,950	0.20	12,130
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.12	3,000	-	-	0.39	9,619	-	-	0.46	11,222
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		3,000		-		3,949		-		4,607
Travel		-		-		-		1,802		-		2,102
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		21,300		-		4,233		24,570		4,939
Equipment		-		-		-		-		-		-
Total Zuhl Museum	-	-	0.24	35,000	-	-	0.56	30,000	0.90	80,520	0.66	35,000

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

New Mexico State University
Las Cruces Campus

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
Educational Media Services												
Faculty Salaries	-	\$ -	-	\$ -	0.01	\$ 667	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	3.60	226,130	-	-	3.98	247,190	-	-	3.97	247,093	-	-
Support Staff Salaries	1.01	34,343	-	-	1.10	41,623	-	-	1.11	41,953	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.71	17,273	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	4,161	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	108,743	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	119,245	-	18,500	-	218,907	-	43,000	-	115,277	-	35,000
Equipment	-	-	-	-	-	28,298	-	-	-	-	-	-
Total Educational Media Services	4.61	\$ 379,718	-	\$ 18,500	5.91	\$ 666,862	-	\$ 43,000	5.08	\$ 404,323	-	\$ 35,000
DE Media Tech												
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	-	-	-	-	-	15,373	-	25,000	-	-	-	15,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total DE Media Tech	-	-	-	-	-	15,373	-	25,000	-	-	-	15,000
ICT Media Tech												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.10	6,004	-	-	0.53	32,992	-	-	0.10	6,302	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	96,012	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,994	-	2,500	-	123,378	-	-	-	9,994	-	-
Equipment	-	-	-	-	-	28,298	-	-	-	-	-	-
Total ICT Media Tech	0.10	15,998	-	2,500	0.53	280,680	-	-	0.10	16,296	-	-

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

New Mexico State University
Las Cruces Campus

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
Educational Media Services												
NMSU - O												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.71	17,273	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel						9,539						
Utilities												
Other Supplies and Expenses		56,948				19,047				56,948		
Equipment												
Total NMSU - O	-	56,948	-	-	0.71	45,859	-	-	-	56,948	-	-
Teaching Academy												
Faculty Salaries	-	-	-	-	0.01	667	-	-	-	-	-	-
Professional Salaries	3.50	220,126	-	-	3.45	214,198	-	-	3.87	240,791	-	-
Support Staff Salaries	1.01	34,343	-	-	1.10	41,623	-	-	1.11	41,953	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	4,161	-	-	-	-	-	-
Fringes												
Travel						3,192						
Utilities												
Other Supplies and Expenses		52,303		16,000		61,109		18,000		48,335		20,000
Equipment												
Total Teaching Academy	4.51	306,772	-	16,000	4.67	324,950	-	18,000	4.98	331,079	-	20,000

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

New Mexico State University
Las Cruces Campus

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
Ancillary Support												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	0.64	39,779	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.90	33,988	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.31	56,233	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	646	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.26	6,476	-	-	-	-	-	-
Other Salaries	6.74	230,000	-	-	-	82	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,219	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	223,200	-	12,500	-	573,982	-	14,000	-	430,000	-	12,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Ancillary Support	6.74	\$ 453,200	-	\$ 12,500	4.14	\$ 713,405	-	\$ 14,000	-	\$ 430,000	-	\$ 12,000
Animal Science Farm												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.07	1,605	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	503	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	9	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,888	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	150,000	-	-	-	428,887	-	-	-	225,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Animal Science Farm	-	150,000	-	-	0.09	432,892	-	-	-	225,000	-	-
ASNMSU Center for the Arts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.09	2,279	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	143	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,000	-	-	-	21,071	-	-	-	16,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total ASNMSU Center for the Arts	-	15,000	-	-	0.10	23,493	-	-	-	16,000	-	-

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

New Mexico State University
Las Cruces Campus

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
Ancillary Support												
FCS Practical Experience												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.62	15,053	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		21,947		-		-		-
Equipment		-		-		-		-		-		-
Total FCS Practical Experience	-	-	-	-	0.62	37,000	-	-	-	-	-	-
Other Ancillary Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		7,000		-		8,000		-		7,000
Equipment		-		-		-		-		-		-
Total Other Ancillary Support	-	-	-	7,000	-	-	-	8,000	-	-	-	7,000
HRTM Café 100 West												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		500		28,600		-		-		-
Equipment		-		-		-		-		-		-
Total HRTM Café 100 West	-	-	-	500	-	28,600	-	-	-	-	-	-

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

New Mexico State University
Las Cruces Campus

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
Ancillary Support												
Meat Laboratory												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		43,200		-		11,200		-		25,000		-
Equipment		-		-		-		-		-		-
Total Meat Laboratory	-	43,200	-	-	-	11,200	-	-	-	25,000	-	-
NMSU Athletic Training												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		331		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		12,665		-		-		-
Equipment		-		-		-		-		-		-
Total NMSU Athletic Training	-	-	-	-	-	12,996	-	-	-	-	-	-
NMSU Preschool												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.64	39,779	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.90	33,988	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.53	37,296	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	2,210	-	-	-	-	-	-
Other Salaries	6.74	230,000	-	-	-	73	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		10,655		-		150,000		-
Equipment		-		-		-		-		-		-
Total NMSU Preschool	6.74	230,000	-	-	3.16	124,001	-	-	-	150,000	-	-

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

New Mexico State University
Las Cruces Campus

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
Ancillary Support												
Speech/Hearing & Cleft Palate												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.17	4,266	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		15,000		5,000		38,957		6,000		14,000		5,000
Equipment		-		-		-		-		-		-
Total Speech/Hearing & Cleft Palate	-	15,000	-	5,000	0.17	43,223	-	6,000	-	14,000	-	5,000

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

New Mexico State University
Las Cruces Campus

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
Academic Administration												
Faculty Salaries	7.31	\$ 632,724	0.58	\$ 50,000	8.23	\$ 704,141	1.53	\$ 131,740	9.90	\$ 847,601	0.91	\$ 77,738
Professional Salaries	73.08	4,593,103	1.59	100,000	77.89	4,840,068	3.05	190,063	83.59	5,194,144	2.01	125,217
Support Staff Salaries	14.08	480,721	1.34	46,000	17.68	668,335	1.01	38,351	16.89	637,990	0.60	22,907
GA/TA Salaries	50.65	2,044,241	0.64	26,000	63.09	2,618,142	0.82	33,733	48.05	1,994,241	0.12	4,939
Student Salaries	0.82	19,938	1.35	33,000	11.42	279,445	2.95	72,025	0.82	19,938	1.88	45,965
Federal Work-Study Salaries	-	-	-	-	0.24	5,851	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.39	9,607	0.14	3,506	-	-	0.15	3,565
Other Salaries	-	-	-	-	9.91	374,456	-	-	-	-	-	-
Fringes	-	-	-	75,500	-	-	-	115,690	-	-	-	66,314
Travel	-	-	-	-	-	594,363	-	110,666	-	-	-	61,393
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,206,139	-	295,500	-	1,337,001	-	307,226	-	1,029,186	-	291,962
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Administration	145.94	\$ 8,976,866	5.50	\$ 626,000	188.85	\$ 11,431,409	9.50	\$ 1,003,000	159.25	\$ 9,723,100	5.67	\$ 700,000
Administration of Honors Program												
Faculty Salaries	0.47	40,658	-	-	0.87	74,876	-	-	0.47	40,658	-	-
Professional Salaries	3.37	211,800	-	-	3.55	220,564	-	-	3.58	222,673	-	-
Support Staff Salaries	0.46	15,543	-	-	0.49	18,644	-	-	0.47	17,697	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.50	12,298	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.13	4,793	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	16,456	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,369	-	4,000	-	27,105	-	4,000	-	120,369	-	3,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administration of Honors Program	4.30	292,370	-	4,000	5.54	374,736	-	4,000	4.52	401,397	-	3,000
Athletics Academic Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.88	55,345	-	-	0.89	55,345	-	-	0.94	58,166	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Athletics Academic Program	0.88	55,345	-	-	0.89	55,345	-	-	0.94	58,166	-	-

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

New Mexico State University
Las Cruces Campus

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
Academic Administration												
Dean-Agricultural, Consumer & Environ Sci												
Faculty Salaries	1.24	107,684	0.58	50,000	0.10	8,344	0.89	76,442	1.61	137,713	0.91	77,738
Professional Salaries	6.50	408,714	-	-	7.05	437,838	-	-	6.91	429,149	-	-
Support Staff Salaries	0.66	22,478	1.05	36,000	0.67	25,350	0.53	20,130	0.64	24,125	0.54	20,471
GA/TA Salaries	-	-	0.64	26,000	-	-	0.11	4,743	-	-	0.12	4,823
Student Salaries	-	-	0.25	6,000	1.78	43,541	0.61	14,887	-	-	0.62	15,139
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.14	3,437	0.14	3,506	-	-	0.15	3,565
Other Salaries	-	-	-	-	0.68	25,555	-	-	-	-	-	-
Fringes	-	-	-	32,500	-	-	-	21,678	-	-	-	22,045
Travel	-	-	-	-	-	58,905	-	32,446	-	-	-	32,996
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	98,968	-	49,500	-	49,670	-	121,168	-	98,968	-	123,223
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Agricultural, Consumer & Environ Sci	8.40	637,844	2.52	200,000	10.42	652,640	2.28	295,000	9.16	689,955	2.34	300,000
Dean-Arts & Sciences												
Faculty Salaries	0.98	84,819	-	-	0.13	10,718	-	-	5.09	435,777	-	-
Professional Salaries	12.76	802,153	-	-	16.85	1,046,969	-	-	14.56	904,781	-	-
Support Staff Salaries	4.46	152,361	-	-	5.63	212,698	-	-	7.44	281,096	-	-
GA/TA Salaries	-	-	-	-	0.75	31,276	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.81	44,339	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.21	5,064	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.17	4,186	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.12	42,460	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	33,809	-	6,275	-	-	-	23,389
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	140,881	-	22,000	-	340,108	-	15,725	-	117,928	-	58,611
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Arts & Sciences	18.20	1,180,214	-	22,000	26.67	1,771,627	-	22,000	27.09	1,739,582	-	82,000
Dean-Business												
Faculty Salaries	0.34	29,141	-	-	3.08	263,273	-	-	0.34	29,177	-	-
Professional Salaries	7.28	457,558	-	-	7.48	465,126	0.07	4,554	8.42	522,943	0.01	729
Support Staff Salaries	2.09	71,329	-	-	2.25	85,049	0.40	15,227	2.17	81,905	0.06	2,436
GA/TA Salaries	-	-	-	-	-	-	0.02	724	-	-	-	116
Student Salaries	-	-	-	-	0.66	16,175	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,984	-	-	-	-	-	-
Other Salaries	-	-	-	-	5.66	213,941	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	6,835	-	-	-	1,094
Travel	-	-	-	-	-	32,408	-	31,299	-	-	-	5,008
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	231,637	-	25,000	-	222,191	-	66,361	-	231,637	-	10,617
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Business	9.71	789,665	-	25,000	19.21	1,300,147	0.49	125,000	10.93	865,662	0.07	20,000

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

New Mexico State University
Las Cruces Campus

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
Academic Administration												
Dean-Engineering												
Faculty Salaries	0.86	74,728	-	-	-	-	0.06	5,373	0.83	70,959	-	-
Professional Salaries	13.29	835,136	-	-	16.73	1,039,518	0.42	26,006	14.24	885,022	-	-
Support Staff Salaries	-	-	-	-	3.39	128,252	0.08	2,994	1.08	40,879	-	-
GA/TA Salaries	-	-	-	-	2.98	123,597	0.04	1,497	-	-	-	-
Student Salaries	-	-	-	-	5.84	142,725	0.06	1,425	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	787	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.85	32,211	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	12,796	-	-	-	-
Travel	-	-	-	-	-	10,685	-	35,600	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,888	-	43,000	-	285,694	-	74,309	-	46,888	-	50,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Engineering	14.15	956,752	-	43,000	29.82	1,763,469	0.66	160,000	16.15	1,043,748	-	50,000
Dean-Graduate School												
Faculty Salaries	1.35	116,831	-	-	2.13	182,456	-	-	-	-	-	-
Professional Salaries	4.96	311,707	-	-	2.77	172,381	-	-	8.09	502,699	-	-
Support Staff Salaries	1.86	63,595	-	-	1.17	44,117	-	-	1.00	37,792	-	-
GA/TA Salaries	50.60	2,042,396	-	-	58.39	2,422,956	-	-	48.01	1,992,396	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	473	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,614	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,457	-	9,000	-	24,712	-	9,000	-	34,457	-	10,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Graduate School	58.77	2,568,986	-	9,000	64.47	2,854,709	-	9,000	57.10	2,567,344	-	10,000
Dean-Health, Education, & Social Transformation												
Faculty Salaries	2.07	178,863	-	-	1.14	97,918	0.58	49,925	1.56	133,317	-	-
Professional Salaries	15.13	950,716	-	-	13.50	838,823	-	-	16.33	1,015,105	-	-
Support Staff Salaries	4.55	155,415	-	-	3.76	142,149	-	-	4.09	154,496	-	-
GA/TA Salaries	0.05	1,845	-	-	0.07	2,763	0.65	26,769	0.04	1,845	-	-
Student Salaries	0.82	19,938	-	-	0.81	19,773	0.70	17,180	0.82	19,938	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.60	22,564	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	18,952	-	-	-	-
Travel	-	-	-	-	-	7,716	-	5,046	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	415,979	-	65,000	-	124,411	-	7,128	-	165,979	-	30,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Health, Education, & Social Transformati	22.62	1,722,756	-	65,000	19.88	1,256,117	1.93	125,000	22.84	1,490,680	-	30,000

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

New Mexico State University
Las Cruces Campus

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
Academic Administration												
Digital Learning												
Faculty Salaries	-	-	-	-	0.67	57,073	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.13	4,783	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.90	37,550	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.02	594	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.86	32,459	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,436	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	171,751	-	-	-	86,856	-	-	-	171,751	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Digital Learning	-	171,751	-	-	2.58	221,751	-	-	-	171,751	-	-
North Central Accreditation												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.59	100,000	-	-	2.50	155,610	-	-	2.00	124,488
Support Staff Salaries	-	-	0.29	10,000	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	1.10	27,000	-	-	1.58	38,533	-	-	1.26	30,826
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	43,000	-	-	-	53,969	-	-	-	43,175
Travel	-	-	-	-	-	6,122	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,541	-	70,000	-	11,419	-	1,888	-	17,541	-	1,511
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total North Central Accreditation	-	17,541	2.98	250,000	-	17,541	4.08	250,000	-	17,541	3.26	200,000
Institutional Effectiveness												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.22	453,628	-	-	7.39	459,333	-	-	8.74	543,185	-	-
Support Staff Salaries	-	-	-	-	0.19	7,293	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	417,173	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,282	-	-	-	17,862	-	-	-	17,282	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Institutional Effectiveness	7.22	470,910	-	-	7.58	901,661	-	-	8.74	560,467	-	-

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

New Mexico State University
Las Cruces Campus

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
Academic Administration												
Other Academic Administration												
Faculty Salaries	-	-	-	-	0.11	9,483	-	-	-	-	-	-
Professional Salaries	1.69	106,346	-	-	1.68	104,171	-	-	1.78	110,421	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,039	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,386	-	-	-	146,973	-	-	-	6,386	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Academic Administration	1.69	112,732	-	-	1.79	261,666	-	-	1.78	116,807	-	-
Roberts Memorial Award												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.06	3,893	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	1,460	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	8,000	-	-	-	7,647	-	-	-	5,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Roberts Memorial Award	-	-	-	8,000	-	-	0.06	13,000	-	-	-	5,000

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

New Mexico State University
Las Cruces Campus

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
Academic Personnel Development												
Faculty Salaries	-	\$ -	-	\$ -	5.47	\$ 468,448	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	6.49	407,845	-	-	25.23	1,568,058	-	-	23.22	1,442,919	-	-
Support Staff Salaries	-	-	-	-	0.84	31,699	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	1.29	53,534	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.92	46,863	0.08	1,989	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	4.68	176,831	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	11	-	-	-	-
Travel	-	-	-	-	-	14,528	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	69,164	-	12,000	-	1,730,967	-	-	-	69,164	-	5,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Personnel Development	6.49	\$ 477,009	-	\$ 12,000	39.43	\$ 4,090,928	0.08	\$ 2,000	23.22	\$ 1,512,083	-	\$ 5,000
Faculty Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.08	1,989	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.77	66,806	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	11	-	-	-	-
Travel	-	-	-	-	-	4,659	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	12,000	-	38,224	-	-	-	-	-	5,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Development	-	-	-	12,000	1.77	109,689	0.08	2,000	-	-	-	5,000
Instructional Innovation & Quality												
Faculty Salaries	-	-	-	-	5.47	468,448	-	-	-	-	-	-
Professional Salaries	-	-	-	-	25.23	1,568,058	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.84	31,699	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	1.29	53,534	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.92	46,863	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.91	110,025	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	9,869	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	1,692,743	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Instructional Innovation & Quality	-	-	-	-	37.66	3,981,239	-	-	-	-	-	-

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

New Mexico State University
Las Cruces Campus

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
Academic Personnel Development												
Digital Learning												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.49	407,845	-	-	-	-	-	-	23.22	1,442,919	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses		69,164								69,164		
Equipment												
Total Digital Learning	6.49	477,009	-	-	-	-	-	-	23.22	1,512,083	-	-

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

New Mexico State University
Las Cruces Campus

Academic Support Course & Curriculum 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.55	13,400	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	3,400	-	-	-	-	-	-	-	15,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Course & Curriculum Development	-	\$ -	-	\$ 3,400	-	\$ -	0.55	\$ 13,400	-	\$ -	-	\$ 15,000
Learning Outcomes												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.55	13,400	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	3,400	-	-	-	-	-	-	-	15,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Outcomes	-	-	-	3,400	-	-	0.55	13,400	-	-	-	15,000

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Las Cruces Campus

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
Student Services Administration												
Ascc VP Enrollment	-	\$ 17,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Athletics Academic Programs	2.26	167,771	-	-	3.74	194,722	-	-	2.40	174,528	-	-
Center for Academic Advising and Student Support	25.25	1,495,154	-	-	23.50	1,383,342	-	-	26.81	1,576,689	-	-
Center for Academic Success	1.39	196,098	-	-	10.25	358,342	-	1,000	1.51	386,351	-	1,000
Military and Veterans Programs	3.25	236,190	-	-	3.81	255,312	-	-	3.61	256,325	-	-
Student Life	8.37	505,382	-	-	7.99	563,085	-	-	7.50	497,639	-	-
Student Success and Retention	6.90	521,697	-	-	6.72	397,837	-	1,000	8.11	483,594	-	1,000
Total Student Services Administration	47.42	\$ 3,139,292	-	\$ -	56.01	\$ 3,152,640	-	\$ 2,000	49.94	\$ 3,375,126	-	\$ 2,000
Counseling & Career Guidance												
American Indian Program	1.92	\$ 128,264	-	\$ -	3.01	\$ 160,546	-	\$ -	3.13	\$ 181,687	-	\$ -
Black Studies	1.49	107,987	-	3,000	1.20	76,463	-	-	2.00	131,135	-	-
Chicano Studies	2.57	148,160	-	3,000	2.42	139,921	-	4,000	3.06	173,919	-	4,000
Counseling & Student Development	10.34	638,674	-	20,000	11.52	689,783	-	20,000	10.66	656,164	-	15,000
International Programs	1.72	110,986	-	-	1.78	112,926	-	-	1.79	114,141	-	-
LGBT Programs	-	29,194	-	700	1.87	109,339	0.24	8,000	2.15	140,648	-	10,000
Military and Veterans Programs	-	-	-	-	-	-	-	-	-	-	-	-
Placement Center	3.41	184,213	0.80	50,000	4.33	212,382	1.55	85,000	3.70	204,206	1.33	85,000
Student Diversity & Outreach	4.22	282,072	-	-	3.89	303,601	-	-	4.11	524,394	-	-
University Student Accessibility Services	3.49	229,790	-	-	3.25	261,081	-	-	3.69	241,423	-	-
WAVE Program	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	29.16	\$ 1,859,340	0.80	\$ 76,700	33.27	\$ 2,066,042	1.79	\$ 117,000	34.29	\$ 2,367,717	1.33	\$ 114,000
Financial Aid Administration												
Consumer Information	-	\$ 99,844	-	\$ -	1.70	\$ 115,528	-	\$ -	-	\$ 99,844	-	\$ -
Financial Aid	22.86	1,218,662	-	-	19.92	1,073,521	-	-	22.99	1,268,335	-	-
Financial Aid Overaward	-	13,674	-	-	0.27	6,603	-	-	-	13,674	-	-
Financial Aid Write-off	-	9,500	-	-	-	-	-	-	-	9,500	-	-
Total Financial Aid Administration	22.86	\$ 1,341,680	-	\$ -	21.89	\$ 1,195,652	-	\$ -	22.99	\$ 1,391,353	-	\$ -
Student Admissions												
Admissions	35.76	\$ 2,435,413	-	\$ -	36.58	\$ 2,753,495	-	\$ 3,000	37.10	\$ 2,949,165	-	\$ 4,000
Total Student Admissions	35.76	\$ 2,435,413	-	\$ -	36.58	\$ 2,753,495	-	\$ 3,000	37.10	\$ 2,949,165	-	\$ 4,000

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Las Cruces Campus

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
Student Records												
Registrar	16.25	\$ 896,807	-	\$ -	17.11	\$ 896,807	-	\$ -	18.41	\$ 1,034,516	-	\$ -
Total Student Records	16.25	\$ 896,807	-	\$ -	17.11	\$ 896,807	-	\$ -	18.41	\$ 1,034,516	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	3.97	\$ 97,100	-	\$ -	3.02	\$ 73,800	-	\$ -	2.90	\$ 70,800
State Work-Study Salaries	-	-	3.06	74,900	-	-	3.94	96,300	-	-	4.02	98,200
Fringe Benefits		3,383,833		-		4,285,618		-		3,626,581		-
Computer Services		875,732		-		800,860		-		909,404		-
Unallocated		2,600,184		-		-		200,000		2,751,004		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 6,859,749	7.03	\$ 172,000	-	\$ 5,086,478	6.96	\$ 370,100	-	\$ 7,286,989	6.92	\$ 169,000
Net Expense for Student Services in I&G (Exh 2)	151.45	\$ 16,532,281	7.83	\$ 248,700	164.86	\$ 15,151,114	8.75	\$ 492,100	162.73	\$ 18,404,866	8.25	\$ 289,000

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Las Cruces 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	-	\$ -	0.12	\$ 10,000	0.11	\$ 9,292	-	\$ -	-	\$ -	0.20	\$ 17,000
Professional Salaries	104.19	6,549,289	0.06	4,000	96.47	5,993,676	0.26	15,923	112.81	7,009,477	0.11	6,800
Support Staff Salaries	44.29	1,512,217	-	-	42.30	1,597,943	-	-	47.03	1,776,341	-	-
GA/TA Salaries	2.97	119,607	0.62	25,000	4.52	187,716	0.99	40,992	2.89	119,607	1.02	42,500
Student Salaries	-	-	-	-	16.59	404,931	0.51	12,287	-	-	-	-
Federal Work-Study Salaries	-	-	3.97	97,100	1.05	25,638	3.02	73,800	-	-	2.90	70,800
State Work-Study Salaries	-	-	3.06	74,900	1.15	28,205	3.97	97,022	-	-	4.02	98,200
Other Salaries	-	-	-	-	2.67	100,385	-	-	-	-	-	-
Total Salaries for Student Services	151.45	\$ 8,181,113	7.83	\$ 211,000	164.86	\$ 8,347,786	8.75	\$ 240,024	162.73	\$ 8,905,425	8.25	\$ 235,300

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Las Cruces 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	-	\$ -	0.12	\$ 10,000	0.11	\$ 9,292	-	\$ -	-	\$ -	0.20	\$ 17,000
Professional Salaries	104.19	6,549,289	0.06	4,000	96.47	5,993,676	0.26	15,923	112.81	7,009,477	0.11	6,800
Support Staff Salaries	44.29	1,512,217	-	-	42.30	1,597,943	-	-	47.03	1,776,341	-	-
GA/TA Salaries	2.97	119,607	0.62	25,000	4.52	187,716	0.99	40,992	2.89	119,607	1.02	42,500
Student Salaries	-	-	-	-	16.59	404,931	0.51	12,287	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	1.05	25,638	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	1.15	28,205	0.03	722	-	-	-	-
Other Salaries	-	-	-	-	2.67	100,385	-	-	-	-	-	-
Fringes		-		6,000		-		6,255		-		10,200
Travel		-		-		262,232		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,491,419		31,700		1,454,618		45,821		2,212,452		43,500
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	151.45	\$ 9,672,532	0.80	\$ 76,700	164.86	\$ 10,064,636	1.79	\$ 122,000	162.73	\$ 11,117,877	1.33	\$ 120,000

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

New Mexico State University
Las Cruces Campus

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
Student Services Administration												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	40.73	2,560,190	-	-	39.46	2,451,557	-	-	44.29	2,751,837	-	-
Support Staff Salaries	5.45	186,232	-	-	4.82	182,078	-	-	4.44	167,549	-	-
GA/TA Salaries	1.24	50,112	-	-	1.39	57,608	-	-	1.21	50,112	-	-
Student Salaries	-	-	-	-	9.18	224,126	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.28	6,869	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.24	5,910	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.64	24,161	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	53,195	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	342,758	-	-	-	147,136	-	2,000	-	405,628	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	47.42	\$ 3,139,292	-	\$ -	56.01	\$ 3,152,640	-	\$ 2,000	49.94	\$ 3,375,126	-	\$ 2,000
Assc VP Enrollment												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,000	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Assc VP Enrollment	-	17,000	-	-	-	-	-	-	-	-	-	-
Athletics Academic Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.26	142,080	-	-	2.49	154,551	-	-	2.40	148,837	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.25	30,526	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,143	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,691	-	-	-	8,502	-	-	-	25,691	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Athletics Academic Programs	2.26	167,771	-	-	3.74	194,722	-	-	2.40	174,528	-	-

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

New Mexico State University
Las Cruces Campus

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
Student Services Administration												
Center for Academic Advising and Student Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	20.94	1,316,207	-	-	19.03	1,182,756	-	-	22.28	1,384,551	-	-
Support Staff Salaries	3.07	104,956	-	-	3.29	124,418	-	-	3.32	125,406	-	-
GA/TA Salaries	1.24	50,112	-	-	0.38	15,738	-	-	1.21	50,112	-	-
Student Salaries	-	-	-	-	0.58	14,111	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.19	4,574	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,115	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	20,547	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,879	-	-	-	20,083	-	-	-	16,620	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Center for Academic Advising and Student	25.25	1,495,154	-	-	23.50	1,383,342	-	-	26.81	1,576,689	-	-
Center for Academic Success												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.39	87,479	-	-	1.41	87,484	-	-	1.51	93,725	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	1.01	41,870	-	-	-	-	-	-
Student Salaries	-	-	-	-	6.99	170,784	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	2,295	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.14	3,346	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.61	23,035	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,346	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	108,619	-	-	-	24,182	-	1,000	-	292,626	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Center for Academic Success	1.39	196,098	-	-	10.25	358,342	-	1,000	1.51	386,351	-	1,000
Military and Veterans Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.25	204,092	-	-	3.57	221,712	-	-	3.61	224,227	-	-
Support Staff Salaries	-	-	-	-	0.24	8,916	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	18	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	12,925	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,098	-	-	-	11,741	-	-	-	32,098	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Military and Veterans Programs	3.25	236,190	-	-	3.81	255,312	-	-	3.61	256,325	-	-

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

New Mexico State University
Las Cruces Campus

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
Student Services Administration												
Student Life												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.16	449,881	-	-	7.19	446,673	-	-	7.50	466,316	-	-
Support Staff Salaries	1.21	41,178	-	-	0.34	13,027	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.36	8,687	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.10	2,564	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	4	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	13,234	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,323	-	-	-	78,896	-	-	-	31,323	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Life	8.37	505,382	-	-	7.99	563,085	-	-	7.50	497,639	-	-
Student Success and Retention												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.73	360,451	-	-	5.77	358,381	-	-	6.99	434,181	-	-
Support Staff Salaries	1.17	40,098	-	-	0.95	35,717	-	-	1.12	42,143	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	7	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	121,148	-	-	-	3,732	-	1,000	-	7,270	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Success and Retention	6.90	521,697	-	-	6.72	397,837	-	1,000	8.11	483,594	-	1,000

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

New Mexico State University
Las Cruces Campus

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
Counseling & Career Guidance												
Faculty Salaries	-	\$ -	0.12	\$ 10,000	0.11	\$ 9,292	-	\$ -	-	\$ -	0.20	\$ 17,000
Professional Salaries	21.33	1,341,260	0.06	4,000	21.18	1,315,215	0.26	15,923	23.10	1,435,369	0.11	6,800
Support Staff Salaries	6.52	222,440	-	-	5.89	222,629	-	-	9.92	374,420	-	-
GA/TA Salaries	1.31	52,685	0.62	25,000	2.46	102,315	0.99	40,992	1.27	52,685	1.02	42,500
Student Salaries	-	-	-	-	1.62	39,426	0.51	12,287	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.15	3,723	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.11	2,775	0.03	722	-	-	-	-
Other Salaries	-	-	-	-	1.75	65,826	-	-	-	-	-	-
Fringes	-	-	-	6,000	-	-	-	6,255	-	-	-	10,200
Travel	-	-	-	-	-	28,377	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	242,955	-	31,700	-	276,464	-	40,821	-	505,243	-	37,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	29.16	\$ 1,859,340	0.80	\$ 76,700	33.27	\$ 2,066,042	1.79	\$ 117,000	34.29	\$ 2,367,717	1.33	\$ 114,000
American Indian Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.99	62,122	-	-	1.17	72,451	-	-	1.19	74,200	-	-
Support Staff Salaries	0.93	31,813	-	-	1.00	37,639	-	-	1.94	73,158	-	-
GA/TA Salaries	-	-	-	-	0.33	13,870	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.49	11,951	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	579	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,762	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,329	-	-	-	21,294	-	-	-	34,329	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total American Indian Program	1.92	128,264	-	-	3.01	160,546	-	-	3.13	181,687	-	-
Black Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.12	70,380	-	-	0.85	52,864	-	-	1.06	65,747	-	-
Support Staff Salaries	0.37	12,607	-	-	0.04	1,391	-	-	0.94	35,388	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.31	7,543	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	672	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	3,000	-	13,993	-	-	-	30,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Black Studies	1.49	107,987	-	3,000	1.20	76,463	-	-	2.00	131,135	-	-

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

New Mexico State University
Las Cruces Campus

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
Counseling & Career Guidance												
Chicano Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.22	76,437	-	-	0.98	60,980	-	-	1.16	72,080	-	-
Support Staff Salaries	1.35	45,960	-	-	1.03	39,046	-	-	1.90	71,839	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.15	3,723	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	205	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.25	9,301	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,667	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,763	-	3,000	-	23,999	-	4,000	-	30,000	-	4,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Chicano Studies	2.57	148,160	-	3,000	2.42	139,921	-	4,000	3.06	173,919	-	4,000
Counseling & Student Development												
Faculty Salaries	-	-	-	-	0.11	9,292	-	-	-	-	-	-
Professional Salaries	7.99	502,472	-	-	7.06	438,473	-	-	8.24	511,894	-	-
Support Staff Salaries	1.04	35,358	-	-	1.14	43,085	-	-	1.15	43,426	-	-
GA/TA Salaries	1.31	52,685	-	-	1.68	69,820	-	-	1.27	52,685	-	-
Student Salaries	-	-	-	-	0.05	1,159	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.48	55,902	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,678	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	48,159	-	20,000	-	64,374	-	20,000	-	48,159	-	15,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Student Development	10.34	638,674	-	20,000	11.52	689,783	-	20,000	10.66	656,164	-	15,000
International Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.72	108,327	-	-	1.78	110,558	-	-	1.79	111,482	-	-
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	-	2,659	-	-	-	2,368	-	-	-	2,659	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total International Programs	1.72	110,986	-	-	1.78	112,926	-	-	1.79	114,141	-	-

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

New Mexico State University
Las Cruces Campus

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
Counseling & Career Guidance												
LGBT Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.23	76,171	-	-	1.21	75,260	-	-
Support Staff Salaries	-	-	-	-	0.06	2,289	-	-	0.94	35,388	-	-
GA/TA Salaries	-	-	-	-	-	-	0.13	5,399	-	-	-	-
Student Salaries	-	-	-	-	0.53	13,007	0.08	1,836	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	1,333	0.03	722	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	43	-	-	-	-
Travel	-	-	-	-	-	849	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,194	-	700	-	15,690	-	-	-	30,000	-	10,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total LGBT Programs	-	29,194	-	700	1.87	109,339	0.24	8,000	2.15	140,648	-	10,000
Placement Center												
Faculty Salaries	-	-	0.12	10,000	-	-	-	-	-	-	0.20	17,000
Professional Salaries	1.50	94,385	0.06	4,000	1.79	110,980	0.26	15,923	1.64	101,648	0.11	6,800
Support Staff Salaries	1.91	65,275	-	-	2.09	79,010	-	-	2.06	78,005	-	-
GA/TA Salaries	-	-	0.62	25,000	0.45	18,625	0.86	35,593	-	-	1.02	42,500
Student Salaries	-	-	-	-	-	-	0.43	10,451	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	44	-	-	-	-	-	-
Fringes	-	-	-	6,000	-	-	-	6,212	-	-	-	10,200
Travel	-	-	-	-	-	3,355	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,553	-	5,000	-	368	-	16,821	-	24,553	-	8,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Placement Center	3.41	184,213	0.80	50,000	4.33	212,382	1.55	85,000	3.70	204,206	1.33	85,000
Student Diversity & Outreach												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.22	265,422	-	-	3.89	241,866	-	-	4.11	255,499	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,552	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,650	-	-	-	56,183	-	-	-	268,895	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Diversity & Outreach	4.22	282,072	-	-	3.89	303,601	-	-	4.11	524,394	-	-

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

New Mexico State University
Las Cruces Campus

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
Counseling & Career Guidance												
University Student Accessibility Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.57	161,715	-	-	2.43	150,872	-	-	2.70	167,559	-	-
Support Staff Salaries	0.92	31,427	-	-	0.53	20,169	-	-	0.99	37,216	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.24	5,766	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	1,237	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel						4,842						
Utilities												
Other Supplies and Expenses		36,648				78,195				36,648		
Equipment												
Total University Student Accessibility Services	3.49	229,790	-	-	3.25	261,081	-	-	3.69	241,423	-	-

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

New Mexico State University
Las Cruces Campus

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
Financial Aid Administration												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	14.63	919,460	-	-	12.51	777,336	-	-	15.67	973,501	-	-
Support Staff Salaries	8.23	280,910	-	-	7.40	279,416	-	-	7.32	276,542	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.30	31,796	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.26	6,243	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.41	10,066	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	222	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	39,644	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	141,310	-	-	-	50,929	-	-	-	141,310	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	22.86	\$ 1,341,680	-	\$ -	21.89	\$ 1,195,652	-	\$ -	22.99	\$ 1,391,353	-	\$ -
Consumer Information												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.03	25,193	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.26	6,243	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.41	10,066	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	39,060	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	99,844	-	-	-	34,966	-	-	-	99,844	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Consumer Information	-	99,844	-	-	1.70	115,528	-	-	-	99,844	-	-
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	14.63	919,460	-	-	12.51	777,336	-	-	15.67	973,501	-	-
Support Staff Salaries	8.23	280,910	-	-	7.40	279,416	-	-	7.32	276,542	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	222	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	584	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,292	-	-	-	15,963	-	-	-	18,292	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	22.86	1,218,662	-	-	19.92	1,073,521	-	-	22.99	1,268,335	-	-

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

New Mexico State University
Las Cruces Campus

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
Financial Aid Administration												
Financial Aid Overaward												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.27	6,603	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,674	-	-	-	-	-	-	-	13,674	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Overaward	-	13,674	-	-	0.27	6,603	-	-	-	13,674	-	-
Financial Aid Write-off												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,500	-	-	-	-	-	-	-	9,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Write-off	-	9,500	-	-	-	-	-	-	-	9,500	-	-

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

New Mexico State University
Las Cruces Campus

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
Student Admissions												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	19.67	1,236,398	-	-	16.23	1,008,727	-	-	20.47	1,272,309	-	-
Support Staff Salaries	15.67	535,034	-	-	14.63	552,650	-	-	16.22	612,875	-	-
GA/TA Salaries	0.42	16,810	-	-	0.67	27,793	-	-	0.41	16,810	-	-
Student Salaries	-	-	-	-	4.09	99,914	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.36	8,803	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.34	8,339	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.26	9,662	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		127,800		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		647,171		-		909,807		3,000		1,047,171		4,000
Equipment		-		-		-		-		-		-
Total Student Admissions	35.76	\$ 2,435,413	-	\$ -	36.58	\$ 2,753,495	-	\$ 3,000	37.10	\$ 2,949,165	-	\$ 4,000
Admissions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	19.67	1,236,398	-	-	16.23	1,008,727	-	-	20.47	1,272,309	-	-
Support Staff Salaries	15.67	535,034	-	-	14.63	552,650	-	-	16.22	612,875	-	-
GA/TA Salaries	0.42	16,810	-	-	0.67	27,793	-	-	0.41	16,810	-	-
Student Salaries	-	-	-	-	4.09	99,914	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.36	8,803	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.34	8,339	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.26	9,662	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		127,800		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		647,171		-		909,807		3,000		1,047,171		4,000
Equipment		-		-		-		-		-		-
Total Admissions	35.76	2,435,413	-	-	36.58	2,753,495	-	3,000	37.10	2,949,165	-	4,000

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

New Mexico State University
Las Cruces Campus

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
Student Records												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	7.83	491,981	-	-	7.09	440,841	-	-	9.28	576,461	-	-
Support Staff Salaries	8.42	287,601	-	-	9.56	361,170	-	-	9.13	344,955	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.40	9,669	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	1,115	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	514	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		13,216		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		117,225		-		70,282		-		113,100		-
Equipment		-		-		-		-		-		-
Total Student Records	16.25	\$ 896,807	-	\$ -	17.11	\$ 896,807	-	\$ -	18.41	\$ 1,034,516	-	\$ -
Registrar												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.83	491,981	-	-	7.09	440,841	-	-	9.28	576,461	-	-
Support Staff Salaries	8.42	287,601	-	-	9.56	361,170	-	-	9.13	344,955	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.40	9,669	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	1,115	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	514	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		13,216		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		117,225		-		70,282		-		113,100		-
Equipment		-		-		-		-		-		-
Total Registrar	16.25	896,807	-	-	17.11	896,807	-	-	18.41	1,034,516	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Las Cruces 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												
Board of Regents	1.85	\$ 169,771	-	\$ -	2.06	\$ 181,940	-	\$ -	1.76	\$ 174,049	-	\$ -
Chancellor's Office	18.84	1,423,715	-	-	33.16	2,584,496	-	80,000	19.39	1,597,534	-	80,000
Faculty Senate	-	1,445	-	-	-	-	-	-	-	-	-	-
Finance and Business Services	-	-	-	-	8.80	492,826	-	-	6.63	435,052	-	-
Government Relations	4.40	304,183	-	-	5.83	386,514	-	-	5.64	413,885	-	-
Information & Communication Technologies	2.12	183,760	-	4,000	2.64	229,867	-	-	2.54	224,266	-	-
Institutional Analysis	5.39	396,327	-	-	5.84	380,351	-	-	5.35	422,918	-	-
Legal Expense	11.44	889,486	-	-	12.30	1,181,859	-	-	11.84	979,914	-	-
NMSU Employee Council	-	7,676	-	-	-	64,676	-	-	-	7,676	-	-
President's Office	7.66	492,297	-	45,000	-	-	-	-	-	-	-	-
Provost's Office	7.56	519,830	-	-	5.27	708,660	-	-	10.55	772,114	-	-
Real Estate & Water Development	3.23	229,909	-	-	3.54	240,958	-	-	3.40	259,547	-	-
Sr. Vice President Administration & Finance	5.14	305,750	-	1,000	-	-	-	-	-	-	-	-
Strategic System Services	10.50	699,419	-	-	14.19	939,765	-	-	13.78	981,249	-	-
University Sponsored Activities	-	8,400	-	-	-	5,240	-	-	-	8,400	-	-
Vice President for Research	5.98	368,037	-	-	5.82	372,752	-	-	5.89	395,720	-	-
VP Student Success (Prev. VP Std Affairs & Enrol M)	12.50	767,604	-	-	10.18	807,073	-	-	10.66	748,234	-	-
Vice President for University Advancement	-	-	-	8,000	-	2,310	-	8,000	-	-	-	8,000
Total Executive Management	96.61	\$ 6,767,609	-	\$ 58,000	109.63	\$ 8,579,287	-	\$ 88,000	97.43	\$ 7,420,558	-	\$ 88,000
Fiscal Operations												
Aggie Service Center	21.40	\$ 1,148,115	-	\$ -	21.05	\$ 1,169,363	-	\$ -	19.89	\$ 1,241,357	-	\$ -
Audit Services	4.43	290,712	-	-	3.10	217,644	-	-	4.32	307,451	-	-
Business Office	72.15	4,915,431	-	-	73.29	4,805,442	-	-	69.32	5,142,806	-	-
External Auditing	-	221,100	-	-	-	317,112	-	-	-	221,100	-	-
NM Student Assistance Foundation	-	150,000	-	-	-	35,126	-	-	-	150,000	-	-
Uncollectible Accounts	-	670,740	-	-	-	-	-	-	-	670,740	-	-
Total Fiscal Operations	97.98	\$ 7,396,098	-	\$ -	97.44	\$ 6,544,687	-	\$ -	93.53	\$ 7,733,454	-	\$ -
General Admin & Logistical Services												
Human Resources	21.80	\$ 1,312,703	-	\$ -	21.80	\$ 1,622,536	-	\$ -	21.49	\$ 1,443,860	-	\$ -
Mail Services	1.56	78,802	-	-	2.15	79,535	-	-	1.67	94,948	-	-
Office of Institutional Equity	6.06	415,161	-	-	5.66	391,544	-	-	6.61	486,060	-	-
Payroll Services	15.71	821,106	-	-	14.94	782,406	-	-	15.46	887,113	-	-
Procurement Services	8.00	473,895	-	-	5.01	341,315	-	-	7.05	452,517	-	-
Property Office	0.63	33,234	-	-	0.42	25,331	-	-	0.46	31,088	-	-
University Police	40.05	1,748,307	-	3,700	46.20	2,104,233	-	1,600	37.63	1,900,873	-	2,000
Total General Admin & Logistical Services	93.81	\$ 4,883,208	-	\$ 3,700	96.18	\$ 5,346,900	-	\$ 1,600	90.37	\$ 5,296,459	-	\$ 2,000

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Las Cruces 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
Public Relations/Development												
Administrative Publications	-	\$ 11,856	-	\$ -	-	\$ 11,000	-	\$ -	-	\$ -	-	\$ -
Advancement Services	-	3,400,000	-	-	-	3,425,000	-	1,000	-	3,400,000	-	1,000
Alumni Relations	-	-	-	5,000	-	1,000	-	5,000	-	-	-	-
Commencement/Diplomas	-	142,649	-	-	0.11	135,914	-	-	-	142,649	-	-
Development	-	-	-	500	-	2,690	-	-	-	-	-	-
Dues & Memberships	-	178,960	-	-	-	252,196	-	-	-	178,960	-	-
Honorary Degree Recipient	-	4,000	-	-	-	-	-	-	-	4,000	-	-
Marketing & Communications (Previously University)	21.34	1,583,932	-	65,000	28.98	2,816,747	-	35,000	21.83	1,760,889	-	35,000
Presidential Events	-	17,077	-	-	-	2,500	-	-	-	17,077	-	-
Total Public Relations/Development	21.34	\$ 5,338,474	-	\$ 70,500	29.09	\$ 6,647,047	-	\$ 41,000	21.83	\$ 5,503,575	-	\$ 36,000
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	2.00	\$ 49,000	-	\$ -	0.97	\$ 23,700	-	\$ -	1.29	\$ 31,500
State Work-Study Salaries	-	-	3.06	74,800	-	-	2.04	49,900	-	-	2.61	63,900
Fringe Benefits		7,171,773		-		8,527,652		-		7,738,571		-
Computer Services		1,845,918		-		2,676,069		-		1,940,955		-
Unallocated		4,196,829		-		-		200,000		2,756,465		-
Total Other Items Not Included in Exhibit 13A's	-	\$ 13,214,520	5.06	\$ 123,800	-	\$ 11,203,721	3.01	\$ 273,600	-	\$ 12,435,991	3.90	\$ 95,400
Less Institutional Support Charged to:												
Auxiliary Enterprises		\$ 1,366,400		\$ -		\$ 1,366,400		\$ -		\$ 1,355,000		\$ -
Intercollegiate Athletics		729,800		-		729,800		-		927,900		-
Independent Operations		872,900		-		872,900		-		812,700		-
Non I & G Units		4,005,756		-		4,064,665		-		4,533,012		-
Community Colleges/Dept. Applied Charge		2,909,500		-		2,909,500		-		3,184,800		-
Total Less Institutional Support Charged to:	-	\$ 9,884,356	-	\$ -	-	\$ 9,943,265	-	\$ -	-	\$ 10,813,412	-	\$ -
Net Expense for Institutional Support in I&G (Exh 2)	309.74	\$ 27,715,553	5.06	\$ 256,000	332.34	\$ 28,378,377	3.01	\$ 404,200	303.16	\$ 27,576,625	3.90	\$ 221,400

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Las Cruces Campus

Salaries for Institutional 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	-	\$ -	-	\$ -	1.07	\$ 91,711	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	225.92	14,200,538	-	-	231.37	14,377,225	-	-	223.85	15,302,491	-	-
Support Staff Salaries	83.23	2,841,404	-	-	87.67	3,311,844	-	-	78.72	3,271,638	-	-
GA/TA Salaries	-	-	-	-	0.04	1,709	-	-	-	-	-	-
Student Salaries	0.59	14,433	-	-	8.93	218,163	-	-	0.59	14,433	-	-
Federal Work-Study Salaries	-	-	2.00	49,000	0.28	6,738	0.97	23,700	-	-	1.29	31,500
State Work-Study Salaries	-	-	3.06	74,800	0.47	11,624	2.04	49,900	-	-	2.61	63,900
Other Salaries	-	-	-	-	2.51	94,828	-	-	-	-	-	-
Total Salaries for Institutional Support	309.74	\$ 17,056,375	5.06	\$ 123,800	332.34	\$ 18,113,842	3.01	\$ 73,600	303.16	\$ 18,588,562	3.90	\$ 95,400

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	1.07	\$ 91,711	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	225.92	14,200,538	-	-	231.37	14,377,225	-	-	223.85	15,302,491	-	-
Support Staff Salaries	83.23	2,841,404	-	-	87.67	3,311,844	-	-	78.72	3,271,638	-	-
GA/TA Salaries	-	-	-	-	0.04	1,709	-	-	-	-	-	-
Student Salaries	0.59	14,433	-	-	8.93	218,163	-	-	0.59	14,433	-	-
Federal Work-Study Salaries	-	-	-	-	0.28	6,738	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.47	11,624	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.51	94,828	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		271,716		4,396		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		7,329,014		132,200		8,718,732		126,204		7,365,484		126,000
Equipment		-		-		13,631		-		-		-
Total Summary by Expenditure Category	309.74	\$ 24,385,389	-	\$ 132,200	332.34	\$ 27,117,921	-	\$ 130,600	303.16	\$ 25,954,046	-	\$ 126,000

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	1.07	\$ 91,711	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	90.27	5,674,100	-	-	99.58	6,187,488	-	-	92.17	6,300,665	-	-
Support Staff Salaries	6.34	216,613	-	-	6.91	261,048	-	-	5.26	218,681	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	89	-	-	1.00	24,365	-	-	-	89	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	720	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.04	39,004	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	225,146	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	876,807	-	58,000	-	1,749,805	-	88,000	-	901,123	-	88,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	96.61	\$ 6,767,609	-	\$ 58,000	109.63	\$ 8,579,287	-	\$ 88,000	97.43	\$ 7,420,558	-	\$ 88,000
Board of Regents												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.85	116,316	-	-	2.06	127,989	-	-	1.76	120,594	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	26,660	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	53,455	-	-	-	27,291	-	-	-	53,455	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Board of Regents	1.85	169,771	-	-	2.06	181,940	-	-	1.76	174,049	-	-
Chancellor's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	17.96	1,128,873	-	-	31.07	1,930,700	-	-	18.41	1,258,168	-	-
Support Staff Salaries	0.88	29,913	-	-	1.06	40,126	-	-	0.98	40,879	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	89	-	-	0.34	8,337	-	-	-	89	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	487	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.67	25,369	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	82,676	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	264,840	-	-	-	496,801	-	80,000	-	298,398	-	80,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Chancellor's Office	18.84	1,423,715	-	-	33.16	2,584,496	-	80,000	19.39	1,597,534	-	80,000

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

New Mexico State University
Las Cruces 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 Senate												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,445	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Senate	-	1,445	-	-	-	-	-	-	-	-	-	-
Finance and Business Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	6.58	409,108	-	-	5.95	406,709	-	-
Support Staff Salaries	-	-	-	-	2.22	83,718	-	-	0.68	28,343	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Finance and Business Services	-	-	-	-	8.80	492,826	-	-	6.63	435,052	-	-
Government Relations												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.46	217,268	-	-	5.08	315,681	-	-	4.66	318,342	-	-
Support Staff Salaries	0.94	32,096	-	-	0.72	27,119	-	-	0.98	40,724	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,003	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	34,656	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	54,819	-	-	-	8,055	-	-	-	54,819	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Government Relations	4.40	304,183	-	-	5.83	386,514	-	-	5.64	413,885	-	-

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

New Mexico State University
Las Cruces 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
Information & Communication Technologies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.12	133,122	-	-	2.64	163,800	-	-	2.54	173,628	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	22,451	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,638	-	4,000	-	43,616	-	-	-	50,638	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Information & Communication Technologies	2.12	183,760	-	4,000	2.64	229,867	-	-	2.54	224,266	-	-
Institutional Analysis												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.39	338,973	-	-	5.84	363,219	-	-	5.35	365,564	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,111	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	57,354	-	-	-	10,021	-	-	-	57,354	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Institutional Analysis	5.39	396,327	-	-	5.84	380,351	-	-	5.35	422,918	-	-
Legal Expense												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.50	660,041	-	-	11.00	683,810	-	-	10.83	740,596	-	-
Support Staff Salaries	0.94	32,096	-	-	1.10	41,639	-	-	1.01	41,969	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.20	7,431	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,026	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	197,349	-	-	-	441,953	-	-	-	197,349	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Legal Expense	11.44	889,486	-	-	12.30	1,181,859	-	-	11.84	979,914	-	-

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

New Mexico State University
Las Cruces 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
NMSU Employee Council												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel						1,318						
Utilities												
Other Supplies and Expenses		7,676				63,358				7,676		
Equipment												
Total NMSU Employee Council	-	7,676	-	-	-	64,676	-	-	-	7,676	-	-
President's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.66	481,500	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses		10,797		45,000								
Equipment												
Total President's Office	7.66	492,297	-	45,000	-	-	-	-	-	-	-	-
Provost's Office												
Faculty Salaries	-	-	-	-	1.07	91,711	-	-	-	-	-	-
Professional Salaries	6.50	408,631	-	-	2.70	167,575	-	-	9.54	652,013	-	-
Support Staff Salaries	1.06	36,055	-	-	1.10	41,629	-	-	1.01	41,957	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.40	9,764	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel						7,814						
Utilities												
Other Supplies and Expenses		75,144				390,167				78,144		
Equipment												
Total Provost's Office	7.56	519,830	-	-	5.27	708,660	-	-	10.55	772,114	-	-

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

New Mexico State University
Las Cruces 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
Real Estate & Water Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.23	202,786	-	-	3.53	219,268	-	-	3.40	232,424	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	233	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	12,113	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,123	-	-	-	9,344	-	-	-	27,123	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Real Estate & Water Development	3.23	229,909	-	-	3.54	240,958	-	-	3.40	259,547	-	-
Sr. Vice President Administration & Finance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.53	284,780	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.61	20,970	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	1,000	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sr. Vice President Administration & Finance	5.14	305,750	-	1,000	-	-	-	-	-	-	-	-
Strategic System Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.50	660,152	-	-	14.05	872,912	-	-	13.78	941,982	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.14	5,201	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,522	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,267	-	-	-	55,130	-	-	-	39,267	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Strategic System Services	10.50	699,419	-	-	14.19	939,765	-	-	13.78	981,249	-	-

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

New Mexico State University
Las Cruces 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
University Sponsored Activities												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses		8,400		-		5,240		-		8,400		-
Equipment		-		-		-		-		-		-
Total University Sponsored Activities	-	8,400	-	-	-	5,240	-	-	-	8,400	-	-
Vice President for Economic Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Vice President for Economic Development	-	-	-	-	-	-	-	-	-	-	-	-
Vice President for Research												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.38	338,339	-	-	5.11	317,268	-	-	5.29	361,848	-	-
Support Staff Salaries	0.60	20,635	-	-	0.71	26,817	-	-	0.60	24,809	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses		9,063		-		28,667		-		9,063		-
Equipment		-		-		-		-		-		-
Total Vice President for Research	5.98	368,037	-	-	5.82	372,752	-	-	5.89	395,720	-	-

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

New Mexico State University
Las Cruces 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
VP Student Success (Prev. VP Stdt Affairs & Enrol Mgt)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.19	703,319	-	-	9.92	616,158	-	-	10.66	728,797	-	-
Support Staff Salaries	1.31	44,848	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.26	6,264	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	16,799	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,437	-	-	-	167,852	-	-	-	19,437	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total VP Student Success (Prev. VP Stdt Affairs & Enrol Mgt)	12.50	767,604	-	-	10.18	807,073	-	-	10.66	748,234	-	-
Vice President for University Advancement												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	8,000	-	2,310	-	8,000	-	-	-	8,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Vice President for University Advancement	-	-	-	8,000	-	2,310	-	8,000	-	-	-	8,000

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	75.02	4,715,765	-	-	72.26	4,490,121	-	-	73.02	4,991,691	-	-
Support Staff Salaries	22.96	784,105	-	-	21.99	830,547	-	-	20.51	852,286	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.54	61,974	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,649	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.47	11,588	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	4,324	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	25,633	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,896,228	-	-	-	1,118,851	-	-	-	1,889,477	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	97.98	\$ 7,396,098	-	\$ -	97.44	\$ 6,544,687	-	\$ -	93.53	\$ 7,733,454	-	\$ -
Aggie Service Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.19	829,281	-	-	14.81	920,099	-	-	14.03	959,301	-	-
Support Staff Salaries	8.21	280,335	-	-	6.01	226,934	-	-	5.86	243,557	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.23	5,512	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	120	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	53	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,499	-	-	-	16,645	-	-	-	38,499	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Aggie Service Center	21.40	1,148,115	-	-	21.05	1,169,363	-	-	19.89	1,241,357	-	-
Audit Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.42	277,898	-	-	3.10	192,522	-	-	4.32	295,116	-	-
Support Staff Salaries	0.01	479	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	607	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,335	-	-	-	24,515	-	-	-	12,335	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Audit Services	4.43	290,712	-	-	3.10	217,644	-	-	4.32	307,451	-	-

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

New Mexico State University
Las Cruces 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
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	57.41	3,608,586	-	-	54.35	3,377,500	-	-	54.67	3,737,274	-	-
Support Staff Salaries	14.74	503,291	-	-	15.98	603,613	-	-	14.65	608,729	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.31	56,462	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,649	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.47	11,468	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	4,271	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	25,026	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	803,554	-	-	-	725,453	-	-	-	796,803	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	72.15	4,915,431	-	-	73.29	4,805,442	-	-	69.32	5,142,806	-	-
External Auditing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	221,100	-	-	-	317,112	-	-	-	221,100	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total External Auditing	-	221,100	-	-	-	317,112	-	-	-	221,100	-	-
NM Student Assistance Foundation												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	150,000	-	-	-	35,126	-	-	-	150,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NM Student Assistance Foundation	-	150,000	-	-	-	35,126	-	-	-	150,000	-	-

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

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

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

New Mexico State University
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	43.08	2,707,742	-	-	39.64	2,463,323	-	-	40.33	2,757,271	-	-
Support Staff Salaries	50.14	1,711,394	-	-	54.28	2,050,463	-	-	49.45	2,055,116	-	-
GA/TA Salaries	-	-	-	-	0.04	1,709	-	-	-	-	-	-
Student Salaries	0.59	14,344	-	-	0.89	21,782	-	-	0.59	14,344	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,931	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	36	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.25	47,409	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	15,248	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	449,728	-	3,700	-	744,999	-	1,600	-	469,728	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	93.81	\$ 4,883,208	-	\$ 3,700	96.18	\$ 5,346,900	-	\$ 1,600	90.37	\$ 5,296,459	-	\$ 2,000
Human Resources												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	16.38	1,029,288	-	-	18.34	1,139,898	-	-	16.88	1,153,886	-	-
Support Staff Salaries	5.42	184,915	-	-	3.41	128,726	-	-	4.61	191,474	-	-
GA/TA Salaries	-	-	-	-	0.04	1,709	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	515	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	98,500	-	-	-	351,688	-	-	-	98,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Human Resources	21.80	1,312,703	-	-	21.80	1,622,536	-	-	21.49	1,443,860	-	-
Mail Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.56	53,271	-	-	1.84	69,434	-	-	1.67	69,417	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.31	7,631	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,531	-	-	-	2,470	-	-	-	25,531	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mail Services	1.56	78,802	-	-	2.15	79,535	-	-	1.67	94,948	-	-

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

New Mexico State University
Las Cruces 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
Office of Institutional Equity												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.06	381,136	-	-	5.43	337,202	-	-	6.61	452,035	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.22	5,386	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	259	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,735	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,025	-	-	-	45,962	-	-	-	34,025	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Office of Institutional Equity	6.06	415,161	-	-	5.66	391,544	-	-	6.61	486,060	-	-
Payroll Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.67	544,758	-	-	8.09	502,587	-	-	7.78	531,958	-	-
Support Staff Salaries	7.04	240,303	-	-	6.83	257,969	-	-	7.68	319,110	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	874	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,045	-	-	-	20,976	-	-	-	36,045	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Payroll Services	15.71	821,106	-	-	14.94	782,406	-	-	15.46	887,113	-	-
Procurement Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.40	402,180	-	-	3.90	242,662	-	-	5.48	374,421	-	-
Support Staff Salaries	1.01	34,343	-	-	0.83	31,519	-	-	0.98	40,724	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.59	14,344	-	-	0.20	4,966	-	-	0.59	14,344	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,931	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	36	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,028	-	-	-	60,201	-	-	-	23,028	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Procurement Services	8.00	473,895	-	-	5.01	341,315	-	-	7.05	452,517	-	-

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

New Mexico State University
Las Cruces 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
Property Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.63	21,356	-	-	0.26	9,892	-	-	0.46	19,210	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.16	3,799	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,878	-	-	-	11,640	-	-	-	11,878	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Property Office	0.63	33,234	-	-	0.42	25,331	-	-	0.46	31,088	-	-
University Police												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.57	350,380	-	-	3.88	240,974	-	-	3.58	244,971	-	-
Support Staff Salaries	34.48	1,177,206	-	-	41.11	1,552,923	-	-	34.05	1,415,181	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.21	45,761	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	12,513	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	220,721	-	3,700	-	252,062	-	1,600	-	240,721	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Police	40.05	1,748,307	-	3,700	46.20	2,104,233	-	1,600	37.63	1,900,873	-	2,000

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

New Mexico State University
Las Cruces 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	17.55	1,102,931	-	-	19.89	1,236,293	-	-	18.33	1,252,864	-	-
Support Staff Salaries	3.79	129,292	-	-	4.49	169,786	-	-	3.50	145,555	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	4.50	110,042	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.10	2,438	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	4,091	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,689	-	4,396	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,106,251	-	70,500	-	5,105,077	-	36,604	-	4,105,156	-	36,000
Equipment	-	-	-	-	-	13,631	-	-	-	-	-	-
Total Public Relations/Development	21.34	\$ 5,338,474	-	\$ 70,500	29.09	\$ 6,647,047	-	\$ 41,000	21.83	\$ 5,503,575	-	\$ 36,000
Administrative Publications												
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	-	11,856	-	-	-	11,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Publications	-	11,856	-	-	-	11,000	-	-	-	-	-	-
Advancement Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,400,000	-	-	-	3,425,000	-	1,000	-	3,400,000	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advancement Services	-	3,400,000	-	-	-	3,425,000	-	1,000	-	3,400,000	-	1,000

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

New Mexico State University
Las Cruces 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
Alumni Relations												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses				5,000		1,000		5,000				
Equipment				-		-		-				-
Total Alumni Relations	-	-	-	5,000	-	1,000	-	5,000	-	-	-	-
Commencement/Diplomas												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	4,045	-	-	-	-	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses		142,649		-		131,869		-		142,649		-
Equipment				-		-		-				-
Total Commencement/Diplomas	-	142,649	-	-	0.11	135,914	-	-	-	142,649	-	-
Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses				500		2,690		-				-
Equipment				-		-		-				-
Total Development	-	-	-	500	-	2,690	-	-	-	-	-	-

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

New Mexico State University
Las Cruces 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	-	-	-	-	-	-	-	-	-	-	-	-
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	-	178,960	-	-	-	252,196	-	-	-	178,960	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dues & Memberships	-	178,960	-	-	-	252,196	-	-	-	178,960	-	-
Honorary Degree Recipient												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	-	-	-	-	4,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Honorary Degree Recipient	-	4,000	-	-	-	-	-	-	-	4,000	-	-
Marketing & Communications (Previously University Communications)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	17.55	1,102,931	-	-	19.89	1,236,293	-	-	18.33	1,252,864	-	-
Support Staff Salaries	3.79	129,292	-	-	4.49	169,786	-	-	3.50	145,555	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	4.50	110,042	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.10	2,438	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	46	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,689	-	4,396	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	351,709	-	65,000	-	1,278,822	-	30,604	-	362,470	-	35,000
Equipment	-	-	-	-	-	13,631	-	-	-	-	-	-
Total Marketing & Communications (Previously Univ	21.34	1,583,932	-	65,000	28.98	2,816,747	-	35,000	21.83	1,760,889	-	35,000

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

New Mexico State University
Las Cruces 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
Presidential Events												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses		17,077				2,500				17,077		
Equipment												
Total Presidential Events	-	17,077	-	-	-	2,500	-	-	-	17,077	-	-

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

New Mexico State University
Las Cruces Campus

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
Physical Plant Administration												
Accounting	9.32	\$ 432,797	-	\$ -	9.70	\$ 510,842	-	\$ -	10.42	\$ 502,569	-	\$ -
Computer Support	0.98	118,524	-	-	0.11	68,524	-	-	0.98	24,000	-	-
Environmental Health Safety Office	18.99	1,244,976	-	-	18.33	1,244,978	-	-	19.63	1,293,579	-	-
Facilities and Services	9.53	636,557	-	500	9.44	651,557	-	500	10.84	806,035	-	500
Fire Protection	16.23	645,372	-	-	29.55	1,017,962	-	-	20.37	769,530	-	-
Project Dev-Engineer	1.03	62,650	-	-	1.09	62,650	-	-	1.11	67,192	-	-
Sign Shop	0.80	62,378	-	-	0.46	27,378	-	-	0.73	37,891	-	-
University Architect & Space Management	5.28	325,528	-	-	4.80	305,528	-	-	5.89	361,401	-	-
University Material Services	2.97	155,039	-	-	3.42	135,039	-	-	3.28	177,461	-	-
Utilities	-	-	-	-	-	341	-	-	-	-	-	-
Vehicle Mechanics	3.60	179,979	-	-	3.15	139,637	-	-	3.47	185,418	-	-
Total Physical Plant Administration	68.73	\$ 3,863,800	-	\$ 500	80.05	\$ 4,164,436	-	\$ 500	76.72	\$ 4,225,076	-	\$ 500
Building Maintenance												
Access Control	2.88	\$ 156,284	-	\$ -	3.67	\$ 215,789	-	\$ -	3.16	\$ 174,587	-	\$ -
Facilities Maintenance	4.58	156,442	-	-	1.40	56,442	-	-	-	-	-	-
Paint Shop	11.86	473,723	-	-	13.25	577,723	-	-	14.09	599,092	-	-
Structural Maintenance	15.49	717,050	-	-	15.56	717,050	-	-	16.79	820,293	-	-
Total Building Maintenance	34.81	\$ 1,503,499	-	\$ -	33.88	\$ 1,567,004	-	\$ -	34.04	\$ 1,593,972	-	\$ -
Custodial Service												
Custodial	76.73	\$ 3,070,826	-	\$ -	84.73	\$ 3,668,013	-	\$ -	88.27	\$ 3,785,625	-	\$ -
Total Custodial Service	76.73	\$ 3,070,826	-	\$ -	84.73	\$ 3,668,013	-	\$ -	88.27	\$ 3,785,625	-	\$ -
Operation and Shops												
Electrical	14.39	\$ 854,968	-	\$ -	11.15	\$ 759,968	-	\$ -	15.91	\$ 957,815	-	\$ -
Mechanical	13.24	914,485	-	-	12.76	744,483	-	-	17.12	1,104,525	-	-
Solid Waste and Recycling	2.67	257,601	-	-	5.01	241,292	-	-	2.20	246,132	-	-
Total Operation and Shops	30.30	\$ 2,027,054	-	\$ -	28.92	\$ 1,745,743	-	\$ -	35.23	\$ 2,308,472	-	\$ -
Landscape and Grounds Maintenance												
Grounds	18.59	\$ 1,016,405	-	\$ -	19.39	\$ 1,096,404	-	\$ -	20.90	\$ 1,166,710	-	\$ -
Total Landscape and Grounds Maintenance	18.59	\$ 1,016,405	-	\$ -	19.39	\$ 1,096,404	-	\$ -	20.90	\$ 1,166,710	-	\$ -

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

New Mexico State University
Las Cruces Campus

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
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Fringe Benefits		3,684,240		-		3,853,379		-		4,263,238		-
Computer Services		844,885		-		1,210,757		-		1,013,044		-
Chilled Water		2,939,442		-		3,254,468		-		3,159,953		-
Electricity		2,831,926		-		3,815,084		-		4,492,692		-
Fuel		255,000		-		275,000		-		397,115		-
Garbage		160,000		-		110,000		-		160,000		-
Sewer		240,000		-		406,111		-		341,013		-
Steam		1,125,000		-		1,813,278		-		2,000,595		-
Water		180,000		-		245,571		-		180,000		-
Property Insurance		900,000		-		617,252		-		1,040,000		-
Unallocated		1,726,617		-		-		100,000		285,906		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 14,887,110	-	\$ -	-	\$ 15,600,900	-	\$ 100,000	-	\$ 17,333,556	-	\$ -
Less O&M Plant Charged to:												
Non I&G Units		\$ 1,052,287		\$ -		\$ 1,051,480		\$ -		\$ 1,044,221		\$ -
Recovery/Departmental Applied Charge		3,447,787		-		3,447,787		-		3,447,787		-
Total Less O&M Plant Charged to:	-	\$ 4,500,074	-	\$ -	-	\$ 4,499,267	-	\$ -	-	\$ 4,492,008	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	229.16	\$ 21,868,620	-	\$ 500	246.97	\$ 23,343,233	-	\$ 100,500	255.16	\$ 25,921,403	-	\$ 500

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University
Las Cruces Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	44.51	2,798,116	-	-	41.38	2,570,704	-	-	45.82	2,848,224	-	-
Support Staff Salaries	170.62	5,825,756	-	-	180.45	6,817,405	-	-	194.86	7,361,002	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	13.25	324,082	-	-	20.90	510,444	-	-	13.78	336,999	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.78	26,336	-	-	4.24	160,419	-	-	0.70	26,336	-	-
Total Salaries for Operation and Maintenance of	229.16	\$ 8,974,290	-	\$ -	246.97	\$ 10,058,972	-	\$ -	255.16	\$ 10,572,561	-	\$ -

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

New Mexico State University
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	44.51	2,798,116	-	-	41.38	2,570,704	-	-	45.82	2,848,224	-	-
Support Staff Salaries	170.62	5,825,756	-	-	180.45	6,817,405	-	-	194.86	7,361,002	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	13.25	324,082	-	-	20.90	510,444	-	-	13.78	336,999	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.78	26,336	-	-	4.24	160,419	-	-	0.70	26,336	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		36,369		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,507,294		500		2,144,703		500		2,507,294		500
Equipment		-		-		1,556		-		-		-
Total Summary by Expenditure Category	229.16	\$ 11,481,584	-	\$ 500	246.97	\$ 12,241,600	-	\$ 500	255.16	\$ 13,079,855	-	\$ 500

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

New Mexico State University
Las Cruces Campus

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
Physical Plant Administration												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	38.36	2,411,814	-	-	34.17	2,123,252	-	-	39.30	2,442,432	-	-
Support Staff Salaries	19.69	672,984	-	-	25.99	982,363	-	-	26.23	990,725	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	10.52	257,201	-	-	17.00	415,305	-	-	11.05	270,118	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.16	5,200	-	-	2.89	109,562	-	-	0.14	5,200	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	30,414	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	516,601	-	500	-	501,984	-	500	-	516,601	-	500
Equipment	-	-	-	-	-	1,556	-	-	-	-	-	-
Total Physical Plant Administration	68.73	\$ 3,863,800	-	\$ 500	80.05	\$ 4,164,436	-	\$ 500	76.72	\$ 4,225,076	-	\$ 500
Accounting												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.73	234,763	-	-	4.77	296,325	-	-	4.27	265,441	-	-
Support Staff Salaries	4.97	169,851	-	-	4.93	186,095	-	-	5.53	208,945	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.62	15,058	-	-	-	-	-	-	0.62	15,058	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,125	-	-	-	28,422	-	-	-	13,125	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accounting	9.32	432,797	-	-	9.70	510,842	-	-	10.42	502,569	-	-
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.98	24,000	-	-	0.11	2,572	-	-	0.98	24,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	94,524	-	-	-	65,952	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	0.98	118,524	-	-	0.11	68,524	-	-	0.98	24,000	-	-

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

New Mexico State University
Las Cruces Campus

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
Physical Plant Administration												
Environmental Health Safety Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	15.35	965,038	-	-	14.23	884,160	-	-	16.28	1,011,583	-	-
Support Staff Salaries	3.64	124,445	-	-	3.49	132,009	-	-	3.35	126,503	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.54	13,242	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,714	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	13,598	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	155,493	-	-	-	197,699	-	-	-	155,493	-	-
Equipment	-	-	-	-	-	1,556	-	-	-	-	-	-
Total Environmental Health Safety Office	18.99	1,244,976	-	-	18.33	1,244,978	-	-	19.63	1,293,579	-	-
Facilities and Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.70	484,196	-	-	6.39	396,935	-	-	8.75	543,704	-	-
Support Staff Salaries	1.60	54,775	-	-	2.24	84,782	-	-	1.86	70,221	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.20	5,000	-	-	-	-	-	-	0.20	5,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,000	-	-	0.81	30,446	-	-	0.03	1,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,578	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,586	-	500	-	131,816	-	500	-	186,110	-	500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Facilities and Services	9.53	636,557	-	500	9.44	651,557	-	500	10.84	806,035	-	500
Fire Protection												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.68	294,398	-	-	2.90	180,025	-	-	3.02	187,905	-	-
Support Staff Salaries	3.12	106,624	-	-	9.42	356,003	-	-	8.93	337,275	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	8.39	205,000	-	-	15.23	372,119	-	-	8.39	205,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,200	-	-	2.00	75,663	-	-	0.03	1,200	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,150	-	-	-	34,152	-	-	-	38,150	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fire Protection	16.23	645,372	-	-	29.55	1,017,962	-	-	20.37	769,530	-	-

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

New Mexico State University
Las Cruces Campus

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
Physical Plant Administration												
Project Dev-Engineer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.83	52,160	-	-	0.87	54,190	-	-	0.88	54,838	-	-
Support Staff Salaries	0.20	6,983	-	-	0.22	8,460	-	-	0.23	8,847	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,507	-	-	-	-	-	-	-	3,507	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Project Dev-Engineer	1.03	62,650	-	-	1.09	62,650	-	-	1.11	67,192	-	-
Sign Shop												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.60	37,404	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.46	17,397	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.20	5,000	-	-	-	-	-	-	0.73	17,917	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	4	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,974	-	-	-	9,977	-	-	-	19,974	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sign Shop	0.80	62,378	-	-	0.46	27,378	-	-	0.73	37,891	-	-
University Architect & Space Management												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.71	296,253	-	-	4.26	264,886	-	-	5.32	330,389	-	-
Support Staff Salaries	0.44	14,956	-	-	0.40	15,245	-	-	0.44	16,693	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,143	-	-	0.14	3,498	-	-	0.13	3,143	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	51	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	9,238	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,176	-	-	-	12,610	-	-	-	11,176	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Architect & Space Management	5.28	325,528	-	-	4.80	305,528	-	-	5.89	361,401	-	-

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

New Mexico State University
Las Cruces Campus

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
Physical Plant Administration												
University Material Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.88	98,371	-	-	3.42	129,053	-	-	3.20	120,793	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.09	3,000	-	-	-	138	-	-	0.08	3,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	53,668	-	-	-	5,848	-	-	-	53,668	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Material Services	2.97	155,039	-	-	3.42	135,039	-	-	3.28	177,461	-	-
Utilities												
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	-	-	-	-	-	341	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	-	-	-	-	341	-	-	-	-	-	-
Vehicle Mechanics												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.76	47,602	-	-	0.75	46,731	-	-	0.78	48,572	-	-
Support Staff Salaries	2.84	96,979	-	-	1.41	53,319	-	-	2.69	101,448	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.98	23,874	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	546	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,398	-	-	-	15,167	-	-	-	35,398	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Vehicle Mechanics	3.60	179,979	-	-	3.15	139,637	-	-	3.47	185,418	-	-

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

New Mexico State University
Las Cruces Campus

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
Building Maintenance												
Paint Shop												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.63	39,880	-	-	0.75	46,383	-	-	0.68	41,954	-	-
Support Staff Salaries	11.23	383,416	-	-	12.47	470,992	-	-	13.41	506,711	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,007	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,427	-	-	-	59,341	-	-	-	50,427	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Paint Shop	11.86	473,723	-	-	13.25	577,723	-	-	14.09	599,092	-	-
Structural Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.91	56,952	-	-	1.06	65,587	-	-	0.96	59,855	-	-
Support Staff Salaries	14.58	497,713	-	-	14.48	547,082	-	-	15.83	598,053	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	601	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	162,385	-	-	-	103,780	-	-	-	162,385	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Structural Maintenance	15.49	717,050	-	-	15.56	717,050	-	-	16.79	820,293	-	-

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

New Mexico State University
Las Cruces Campus

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
Custodial Service												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	76.11	2,598,698	-	-	84.02	3,174,367	-	-	87.71	3,313,497	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.62	21,136	-	-	0.71	26,787	-	-	0.56	21,136	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		450,992		-		466,859		-		450,992		-
Equipment		-		-		-		-		-		-
Total Custodial Service	76.73	\$ 3,070,826	-	\$ -	84.73	\$ 3,668,013	-	\$ -	88.27	\$ 3,785,625	-	\$ -
Custodial												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	76.11	2,598,698	-	-	84.02	3,174,367	-	-	87.71	3,313,497	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.62	21,136	-	-	0.71	26,787	-	-	0.56	21,136	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		450,992		-		466,859		-		450,992		-
Equipment		-		-		-		-		-		-
Total Custodial	76.73	3,070,826	-	-	84.73	3,668,013	-	-	88.27	3,785,625	-	-

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

New Mexico State University
Las Cruces Campus

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
Operation and Shops												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	3.03	190,683	-	-	3.71	230,670	-	-	3.15	196,081	-	-
Support Staff Salaries	25.96	886,092	-	-	24.35	919,811	-	-	30.77	1,162,112	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.31	32,120	-	-	0.74	18,004	-	-	1.31	32,120	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.12	4,751	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,987	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	918,159	-	-	-	569,520	-	-	-	918,159	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Operation and Shops	30.30	\$ 2,027,054	-	\$ -	28.92	\$ 1,745,743	-	\$ -	35.23	\$ 2,308,472	-	\$ -
Electrical												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.03	64,946	-	-	1.27	79,207	-	-	1.10	68,177	-	-
Support Staff Salaries	12.33	420,899	-	-	9.83	371,338	-	-	13.78	520,515	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.03	25,120	-	-	-	-	-	-	1.03	25,120	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	2,006	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	344,003	-	-	-	307,417	-	-	-	344,003	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electrical	14.39	854,968	-	-	11.15	759,968	-	-	15.91	957,815	-	-
Mechanical												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.95	59,733	-	-	0.55	34,181	-	-	0.94	58,648	-	-
Support Staff Salaries	12.13	414,003	-	-	12.14	458,733	-	-	16.02	605,128	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.16	4,000	-	-	-	-	-	-	0.16	4,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,582	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,987	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	436,749	-	-	-	246,000	-	-	-	436,749	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mechanical	13.24	914,485	-	-	12.76	744,483	-	-	17.12	1,104,525	-	-

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

New Mexico State University
Las Cruces Campus

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
Operation and Shops												
Solid Waste and Recycling												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.05	66,004	-	-	1.89	117,282	-	-	1.11	69,256	-	-
Support Staff Salaries	1.50	51,190	-	-	2.38	89,740	-	-	0.97	36,469	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.12	3,000	-	-	0.74	18,004	-	-	0.12	3,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	163	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	137,407	-	-	-	16,103	-	-	-	137,407	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Solid Waste and Recycling	2.67	257,601	-	-	5.01	241,292	-	-	2.20	246,132	-	-

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

New Mexico State University
Las Cruces Campus

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
Landscape and Grounds Maintenance												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	0.85	53,173	-	-	0.85	52,698	-	-	0.96	59,962	-	-
Support Staff Salaries	16.57	565,624	-	-	15.28	577,098	-	-	18.77	709,140	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.17	28,546	-	-	2.88	70,272	-	-	1.17	28,546	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.38	14,399	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,383	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	369,062	-	-	-	380,554	-	-	-	369,062	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Landscape and Grounds Maintenance	18.59	\$ 1,016,405	-	\$ -	19.39	\$ 1,096,404	-	\$ -	20.90	\$ 1,166,710	-	\$ -
Grounds												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.85	53,173	-	-	0.85	52,698	-	-	0.96	59,962	-	-
Support Staff Salaries	16.57	565,624	-	-	15.28	577,098	-	-	18.77	709,140	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.17	28,546	-	-	2.88	70,272	-	-	1.17	28,546	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.38	14,399	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,383	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	369,062	-	-	-	380,554	-	-	-	369,062	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Grounds	18.59	1,016,405	-	-	19.39	1,096,404	-	-	20.90	1,166,710	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Las Cruces 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		\$ 2,221,055		\$ -		\$ 2,261,860		\$ -		\$ 2,517,731		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		27,100		-		22,400		-		22,100
Govt Grants and Contracts - State		-		29,300		-		55,600		-		32,400
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		14,000		-		-		76,526		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		304,457		-		308,484		-		225,494		-
Other Sources		213,580		-		715,803		-		519,731		-
Total Revenue		2,753,092		56,400		3,286,147		154,526		3,262,956		54,500
Beginning Balance		2,059,270		-		2,139,659		-		1,538,713		-
Total Available		4,812,362		56,400		5,425,806		154,526		4,801,669		54,500
Expenditures:												
Faculty Salaries	0.23	20,000	-	-	0.08	7,000	-	-	0.08	7,700	-	-
Professional Salaries	7.17	450,312	-	-	6.39	397,437	-	-	5.71	389,900	-	-
Support Staff Salaries	1.32	45,000	-	-	1.79	67,771	-	-	2.69	111,750	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	34.43	841,835	-	-	34.22	836,688	-	-	33.90	828,435	-	-
Federal Work-Study Salaries	0.37	9,000	1.11	27,100	0.11	2,627	0.10	2,400	0.07	1,800	0.90	22,100
State Work-Study Salaries	0.61	15,000	1.20	29,300	0.24	5,771	1.46	35,600	-	-	1.33	32,400
Other Salaries	0.01	500	-	-	0.18	6,853	-	-	0.01	600	-	-
Total Salaries	44.14	1,381,647	2.31	56,400	43.01	1,324,147	1.56	38,000	42.46	1,340,185	2.23	54,500
Fringes		189,051		-		178,679		-		186,934		-
Travel		396,550		-		598,424		5,990		378,776		-
Utilities		1,250		-		2,500		-		2,500		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		10,786		-		5,786		-		5,871		-
Other Supplies and Expenses		1,749,754		-		2,353,042		110,536		1,829,639		-
Equipment		5,000		-		8,850		-		526,350		-
Total Expenditures		3,734,038		56,400		4,471,428		154,526		4,270,255		54,500
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(213,345)		-		(295,945)		-		(263,345)		-
Student Social and Cultural		-		-		-		-		-		-
Research		(5,000)		-		(215,000)		-		(205,000)		-
Public Service		(200,321)		-		(200,321)		-		(218,321)		-
Student Aid		-		-		-		-		-		-
Auxiliary Enterprises		55,000		-		-		-		-		-
Athletics		(34,800)		-		(34,800)		-		(34,800)		-
Capital Outlay		-		-		161,731		-		100,000		-
Total Non-Mandatory		(398,466)		-		(584,335)		-		(621,466)		-
Total Transfers		(398,466)		-		(584,335)		-		(621,466)		-
Ending Balance		1,476,790		-		1,538,713		-		1,152,880		-

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

New Mexico State University
Las Cruces Campus

Activity Center 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
Revenues:												
Tuition and Fees		\$ 769,842		\$ -		\$ 769,842		\$ -		\$ 987,707		\$ -
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		124,000		-		130,795		-		43,500		-
Other Sources		-		-		-		-		293,500		-
Total Revenue		893,842		-		900,637		-		1,324,707		-
Beginning Balance		328,616		-		302,657		-		226,616		-
Total Available		1,222,458		-		1,203,294		-		1,551,323		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.44	279,000	-	-	3.83	238,105	-	-	3.26	222,525	-	-
Support Staff Salaries	1.32	45,000	-	-	1.79	67,771	-	-	2.69	111,750	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	12.27	300,000	-	-	12.27	300,000	-	-	12.35	301,840	-	-
Federal Work-Study Salaries	0.37	9,000	-	-	0.04	984	-	-	-	-	-	-
State Work-Study Salaries	0.45	11,000	-	-	0.24	5,771	-	-	-	-	-	-
Other Salaries	0.01	500	-	-	0.05	2,000	-	-	-	-	-	-
Total Salaries	18.86	644,500	-	-	18.22	614,631	-	-	18.30	636,115	-	-
Fringes		123,533		-		112,821		-		121,847		-
Travel		5,000		-		4,260		-		5,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		4,966		-		4,966		-		5,039		-
Other Supplies and Expenses		270,000		-		240,000		-		111,950		-
Equipment		-		-		-		-		526,350		-
Total Expenditures		1,047,999		-		976,678		-		1,406,801		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		174,459		-		226,616		-		144,522		-

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

New Mexico State University
Las Cruces Campus

ASNMSU	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		\$ 1,010,308		\$ -		\$ 1,004,961		\$ -		\$ 988,974		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		10,000		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		42,200		-		119,000		-		42,200		-
Total Revenue		1,062,508		-		1,123,961		-		1,031,174		-
Beginning Balance		1,136,728		-		1,600,157		-		1,050,360		-
Total Available		2,199,236		-		2,724,118		-		2,081,534		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	13.87	339,095	-	-	13.09	319,848	-	-	14.90	364,095	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	453	-	-	-	-	-	-
Total Salaries	13.87	339,095	-	-	13.10	320,301	-	-	14.90	364,095	-	-
Fringes		2,035		-		2,021		-		1,820		-
Travel		287,150		-		478,705		-		261,086		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		596,805		-		753,000		-		667,144		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,225,085		-		1,554,027		-		1,294,145		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Auxiliary Enterprises		55,000		-		-		-		-		-
Capital Outlay		-		-		119,731		-		100,000		-
Total Non-Mandatory		55,000		-		119,731		-		100,000		-
Total Transfers		55,000		-		119,731		-		100,000		-
Ending Balance		919,151		-		1,050,360		-		687,389		-

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

New Mexico State University
Las Cruces Campus

CAMP	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		17,000		-		17,445		-		-		-
Total Available		17,000		-		17,445		-		-		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		8,900		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		5,000		-		-		-		-		-
Other Supplies and Expenses		-		-		8,545		-		18,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		-		17,445		-		18,000		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Public Service		-		-		-		-		(18,000)		-
Total Non-Mandatory		-		-		-		-		(18,000)		-
Total Transfers		-		-		-		-		(18,000)		-
Ending Balance		12,000		-		-		-		-		-

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

New Mexico State University
Las Cruces Campus

New Mexico Bands	Operating Budget 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		68,157		-		60,692		-		68,157		-
Other Sources		80,804		-		44,925		-		80,804		-
Total Revenue		148,961		-		105,617		-		148,961		-
Beginning Balance		27,323		-		(79,679)		-		-		-
Total Available		176,284		-		25,938		-		148,961		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		1,300		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		136,473		-		24,638		-		148,961		-
Equipment		-		-		-		-		-		-
Total Expenditures		136,473		-		25,938		-		148,961		-
Transfer To or (From):		-		-		-		-		-		-
Non-Mandatory		-		-		-		-		-		-
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		39,811		-		-		-		-		-

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

New Mexico State University
Las Cruces Campus

NMSU Sponsored 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		\$ 178,560		\$ -		\$ 224,712		\$ -		\$ 324,712		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		3,486		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		65,826		-		75,889		-		83,477		-
Total Revenue		244,386		-		300,601		3,486		408,189		-
Beginning Balance		16,596		-		20,888		-		14,864		-
Total Available		260,982		-		321,489		3,486		423,053		-
Expenditures:												
Faculty Salaries	0.23	20,000	-	-	0.08	7,000	-	-	0.08	7,700	-	-
Professional Salaries	0.42	26,434	-	-	0.38	23,373	-	-	0.34	23,553	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.06	1,500	-	-	-	100	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,643	-	-	0.07	1,800	-	-
State Work-Study Salaries	0.06	1,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	600	-	-	0.01	600	-	-
Total Salaries	0.77	49,434	-	-	0.55	32,716	-	-	0.50	33,653	-	-
Fringes		7,931		-		10,330		-		10,529		-
Travel		54,400		-		84,975		-		97,190		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		347,534		-		470,229		3,486		449,001		-
Equipment		-		-		-		-		-		-
Total Expenditures		459,299		-		598,250		3,486		590,373		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(209,025)		-		(291,625)		-		(259,025)		-
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		(209,025)		-		(291,625)		-		(259,025)		-
Total Transfers		(209,025)		-		(291,625)		-		(259,025)		-
Ending Balance		10,708		-		14,864		-		91,705		-

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

New Mexico State University
Las Cruces Campus

Other Student Social and Cultural Development	Operating Budget 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		-		-		-		20,000		-		-
Govt Grants and Contracts - State		-		-		-		20,000		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		73,040		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		400,000		-		-		-
Total Revenue		-		-		400,000		113,040		-		-
Beginning Balance		82		-		5,042		-		8,892		-
Total Available		82		-		405,042		113,040		8,892		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		5,000		-		10,009		5,990		5,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		401,141		107,050		2,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		-		411,150		113,040		7,000		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Research		(5,000)		-		(15,000)		-		(5,000)		-
Total Non-Mandatory		(5,000)		-		(15,000)		-		(5,000)		-
Total Transfers		(5,000)		-		(15,000)		-		(5,000)		-
Ending Balance		82		-		8,892		-		6,892		-

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

New Mexico State University
Las Cruces Campus

Peer Education Programs - WAVE	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		\$ 84,183		\$ -		\$ 84,183		\$ -		\$ 72,065		\$ -
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		-		-		10,989		-		-		-
Total Revenue		84,183		-		95,172		-		72,065		-
Beginning Balance		27,712		-		60,768		-		69,735		-
Total Available		111,895		-		155,940		-		141,800		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.77	48,150	-	-	0.60	37,550	-	-	0.58	39,508	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.61	15,000	-	-	0.68	16,740	-	-	0.72	17,500	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.10	2,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.17	65,650	-	-	1.28	54,290	-	-	1.30	57,008	-	-
Fringes		18,161		-		14,090		-		14,310		-
Travel		-		-		3,775		-		4,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,829		-		14,050		-		12,560		-
Equipment		-		-		-		-		-		-
Total Expenditures		91,640		-		86,205		-		87,878		-
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		91,640		-		86,205		-		87,878		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		20,255		-		69,735		-		53,922		-

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

New Mexico State University
Las Cruces Campus

Rodeo Programs	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		50,000		-		65,000		-		65,000		-
Other Sources		-		-		65,000		-		-		-
Total Revenue		50,000		-		130,000		-		65,000		-
Beginning Balance		306,089		-		55,845		-		66,834		-
Total Available		356,089		-		185,845		-		131,834		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.54	96,728	-	-	1.58	98,409	-	-	1.53	104,314	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	3,500	-	-	-	-	-	-
Total Salaries	1.54	96,728	-	-	1.67	101,909	-	-	1.53	104,314	-	-
Fringes		36,273		-		38,215		-		37,553		-
Travel		35,000		-		6,500		-		4,000		-
Utilities		1,250		-		2,500		-		2,500		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		820		-		820		-		832		-
Other Supplies and Expenses		300,000		-		353,338		-		350,000		-
Equipment		5,000		-		8,850		-		-		-
Total Expenditures		475,071		-		512,132		-		499,199		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Research		-		-		(200,000)		-		(200,000)		-
Public Service		(200,321)		-		(200,321)		-		(200,321)		-
Athletics		(34,800)		-		(34,800)		-		(34,800)		-
Capital Outlay		-		-		42,000		-		-		-
Total Non-Mandatory		(235,121)		-		(393,121)		-		(435,121)		-
Total Transfers		(235,121)		-		(393,121)		-		(435,121)		-
Ending Balance		116,139		-		66,834		-		67,756		-

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

New Mexico State University
Las Cruces Campus

Student Media	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		\$ 178,162		\$ -		\$ 178,162		\$ -		\$ 144,273		\$ -
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		-		-		3,160		-		-		-
Other Sources		19,750		-		-		-		19,750		-
Total Revenue		197,912		-		181,322		-		164,023		-
Beginning Balance		140,259		-		86,786		-		5,908		-
Total Available		338,171		-		268,108		-		169,931		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	7.62	186,240	-	-	8.18	200,000	-	-	5.93	145,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	7.62	186,240	-	-	8.18	200,000	-	-	5.93	145,000	-	-
Fringes		1,118		-		1,200		-		875		-
Travel		10,000		-		-		-		2,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		14,320		-		61,000		-		16,866		-
Equipment		-		-		-		-		-		-
Total Expenditures		211,678		-		262,200		-		164,741		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		126,493		-		5,908		-		5,190		-

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

New Mexico State University
Las Cruces Campus

Theatre Production 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		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		48,000		-		48,837		-		48,837		-
Other Sources		-		-		-		-		-		-
Total Revenue		48,000		-		48,837		-		48,837		-
Beginning Balance		57,692		-		66,666		-		95,503		-
Total Available		105,692		-		115,503		-		144,340		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		48,000		-		20,000		-		48,837		-
Equipment		-		-		-		-		-		-
Total Expenditures		48,000		-		20,000		-		48,837		-
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		48,000		-		20,000		-		48,837		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		57,692		-		95,503		-		95,503		-

Exhibit 16. - Summary of Research

New Mexico State University
Las Cruces 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		-		2,200,000		265,395		3,880,250		-		3,500,000
Govt Appropriations - State		18,990,800		-		32,510,800		-		21,600,100		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		69,641,170		-		78,731,039		-		69,381,850
Govt Grants and Contracts - State		-		1,496,305		-		1,907,207		-		1,949,710
Govt Grants and Contracts - Local		-		10,268		-		137,866		-		77,840
Private Gifts, Grants and Contracts		5,000		6,109,091		2,500		5,589,834		5,000		5,610,905
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		3,035,095		-		5,274,152		-		4,276,154		-
Other Sources		448,404		-		4,494,775		21,900		812,704		-
Total Revenue		22,479,299		79,456,834		42,547,622		90,268,096		26,693,958		80,520,305
Beginning Balance		21,931,779		-		24,203,730		-		32,902,434		-
Total Available		44,411,078		79,456,834		66,751,352		90,268,096		59,596,392		80,520,305
Expenditures:												
Faculty Salaries	70.88	6,139,382	56.62	4,903,316	75.74	6,483,877	65.07	5,571,226	72.97	6,871,030	58.94	5,549,944
Professional Salaries	127.33	8,004,204	237.71	14,940,950	106.89	6,642,625	198.62	12,343,239	103.61	7,081,706	182.70	12,489,141
Support Staff Salaries	83.50	2,850,786	67.88	2,318,138	76.73	2,898,466	54.56	2,061,081	77.34	3,214,551	49.02	2,037,032
GA/TA Salaries	31.14	1,257,248	168.27	6,792,479	29.80	1,236,870	165.32	6,859,448	28.21	1,287,831	157.21	7,175,642
Student Salaries	22.37	546,845	63.51	1,552,365	20.39	498,630	63.94	1,562,912	17.31	423,165	62.33	1,523,638
Federal Work-Study Salaries	2.01	49,316	3.71	90,625	0.82	20,244	3.61	88,100	0.61	15,035	3.10	75,700
State Work-Study Salaries	0.73	18,158	5.92	144,780	0.31	7,839	3.55	86,858	0.32	7,977	5.39	131,688
Other Salaries	6.14	209,474	2.18	74,374	4.59	173,083	10.37	391,727	3.23	134,300	15.88	659,784
Total Salaries	344.10	19,075,413	605.80	30,817,027	315.27	17,961,634	565.04	28,964,591	303.60	19,035,595	534.57	29,642,569
Fringes		6,942,236		8,925,712		6,316,107		8,302,785		6,500,794		8,236,738
Travel		402,443		1,297,049		814,616		2,593,965		697,298		1,974,956
Utilities		457,000		141,000		481,351		145,854		480,400		150,000
Institutional Support Charges		3,135,256		-		3,194,165		-		3,592,312		-
Plant Operation and Maintenance Charges		50,355		7,000		47,530		2,146		41,015		11,812
Other Supplies and Expenses		9,446,686		36,712,546		15,488,264		46,131,921		12,215,445		38,515,205
Equipment		-		1,556,500		132,280		4,126,834		100,000		1,989,025
Total Expenditures		39,509,389		79,456,834		44,435,947		90,268,096		42,662,859		80,520,305
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(16,814,363)		-		(20,257,096)		-		(18,735,348)		-
Student Social and Cultural		5,000		-		215,000		-		205,000		-
Research		-		-		-		-		-		-
Public Service		25,953		-		2,260,504		-		106,039		-
Internal Service		117,800		-		408,900		-		347,000		-
Student Aid		235,000		-		235,000		-		235,000		-
Athletics		400,000		-		400,000		-		400,000		-
Independent Operations		(415,688)		-		(643,614)		-		(513,188)		-
Capital Outlay		1,000,000		-		6,794,277		-		-		-
Total Non-Mandatory		(15,446,298)		-		(10,587,029)		-		(17,955,497)		-
Total Transfers		(15,446,298)		-		(10,587,029)		-		(17,955,497)		-
Ending Balance		20,347,987		-		32,902,434		-		34,889,030		-

Exhibit 16A - Research - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Agricultural Experiment Station	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		-		2,200,000		-		3,880,250		-		3,500,000
Govt Appropriations - State		17,162,000		-		29,957,000		-		19,388,900		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		14,515,050		-		16,685,000		-		17,250,000
Govt Grants and Contracts - State		-		125,000		-		306,500		-		315,000
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		2,200,000		-		2,127,000		-		2,125,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,900,000		-		5,038,000		-		4,000,000		-
Other Sources		-		-		50,000		-		50,000		-
Total Revenue		20,062,000		19,040,050		35,045,000		22,998,750		23,438,900		23,190,000
Beginning Balance		3,470,864		-		3,829,221		-		11,101,360		-
Total Available		23,532,864		19,040,050		38,874,221		22,998,750		34,540,260		23,190,000
Expenditures:												
Faculty Salaries	64.47	5,583,950	19.66	1,703,000	71.54	6,124,716	32.86	2,813,200	68.53	6,453,569	31.67	2,981,992
Professional Salaries	54.37	3,417,285	41.58	2,613,250	43.53	2,704,782	50.69	3,150,000	42.55	2,908,836	48.85	3,339,000
Support Staff Salaries	59.34	2,026,120	23.57	804,750	58.25	2,200,706	18.45	697,000	55.14	2,291,444	17.78	738,820
GA/TA Salaries	7.43	300,000	48.20	1,945,650	7.23	300,000	50.33	2,088,500	6.57	300,000	48.50	2,213,810
Student Salaries	8.18	200,000	21.70	530,400	8.18	200,000	23.57	576,000	8.18	200,000	23.57	576,000
Federal Work-Study Salaries	0.61	15,000	0.20	5,000	0.61	15,000	0.27	6,500	0.61	15,000	0.27	6,500
State Work-Study Salaries	0.20	5,000	0.61	15,000	0.20	5,000	0.51	12,500	0.20	5,000	0.51	12,500
Other Salaries	1.76	60,000	1.03	35,000	1.59	60,000	0.66	25,000	1.44	60,000	0.42	17,438
Total Salaries	196.36	11,607,355	156.55	7,652,050	191.13	11,610,204	177.34	9,368,700	183.22	12,233,849	171.57	9,886,060
Fringes		4,155,433		1,760,000		4,152,584		2,519,301		4,209,686		2,559,795
Travel		250,000		600,000		389,000		954,000		300,000		750,000
Utilities		250,000		21,000		267,000		13,000		250,000		15,000
Institutional Support Charges		777,000		-		777,000		-		954,200		-
Plant Operation and Maintenance Charges		12,610		7,000		9,785		2,146		296		11,812
Other Supplies and Expenses		5,000,000		9,000,000		6,995,920		8,238,803		6,500,000		8,967,333
Equipment		-		-		60,000		1,902,800		100,000		1,000,000
Total Expenditures		22,052,398		19,040,050		24,261,493		22,998,750		24,548,031		23,190,000
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,746,083)		-		(1,810,516)		-		(1,939,933)		-
Student Social and Cultural		-		-		200,000		-		200,000		-
Research		-		-		(512,330)		-		-		-
Public Service		(212,172)		-		(212,172)		-		(212,172)		-
Independent Operations		(415,688)		-		(643,614)		-		(513,188)		-
Capital Outlay		1,000,000		-		6,490,000		-		-		-
Total Non-Mandatory		(1,373,943)		-		3,511,368		-		(2,465,293)		-
Total Transfers		(1,373,943)		-		3,511,368		-		(2,465,293)		-
Ending Balance		2,854,409		-		11,101,360		-		12,457,522		-

Note: AES and CTREXC beginning balances were adjusted by \$220,112 as of FY23 due to separation in reporting templates.

Exhibit 16A - Research - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Arts and Sciences Research Center	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		-		18,733,986		-		19,786,886		-		20,607,385
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		2,342,764		-		2,342,764		-		2,577,040
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,000		-		2,000		-		2,000		-
Other Sources		57,404		-		57,404		-		57,404		-
Total Revenue		59,404		21,076,750		59,404		22,129,650		59,404		23,184,425
Beginning Balance		4,344,689		-		4,499,638		-		4,810,691		-
Total Available		4,404,093		21,076,750		4,559,042		22,129,650		4,870,095		23,184,425
Expenditures:												
Faculty Salaries	2.52	218,422	16.96	1,469,274	1.90	162,265	17.16	1,469,274	1.83	172,001	16.54	1,557,430
Professional Salaries	9.51	598,015	54.72	3,439,387	3.87	240,486	47.90	2,976,469	3.73	254,915	46.58	3,183,789
Support Staff Salaries	2.15	73,462	12.75	435,306	1.67	63,064	12.25	462,918	1.61	66,848	12.23	508,109
GA/TA Salaries	13.89	560,598	61.83	2,495,918	10.78	447,521	60.15	2,495,918	10.41	475,000	60.15	2,745,510
Student Salaries	2.38	58,145	13.99	342,018	2.61	63,874	13.99	342,018	0.02	422	15.39	376,220
Federal Work-Study Salaries	0.15	3,567	-	-	0.21	5,244	-	-	-	35	-	-
State Work-Study Salaries	0.28	6,958	0.04	1,080	0.05	1,343	0.04	1,080	0.06	1,477	0.05	1,188
Other Salaries	1.27	43,408	1.00	34,224	0.85	31,971	0.91	34,224	-	-	0.91	37,646
Total Salaries	32.15	1,562,575	161.29	8,217,207	21.94	1,015,768	152.40	7,781,901	17.66	970,698	151.85	8,409,892
Fringes		314,492		1,808,331		160,642		1,790,000		169,110		1,821,725
Travel		13,619		-		161,790		472,050		177,969		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,155,719		11,051,212		1,220,000		12,085,699		1,551,414		12,952,808
Equipment		-		-		-		-		-		-
Total Expenditures		3,046,405		21,076,750		2,558,200		22,129,650		2,869,191		23,184,425
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,813,000)		-		(2,265,746)		-		(2,219,800)		-
Student Social and Cultural		-		-		10,000		-		-		-
Research		(215,000)		-		(758,621)		-		(215,000)		-
Public Service		-		-		153,301		-		-		-
Capital Outlay		-		-		51,217		-		-		-
Total Non-Mandatory		(2,028,000)		-		(2,809,849)		-		(2,434,800)		-
Total Transfers		(2,028,000)		-		(2,809,849)		-		(2,434,800)		-
Ending Balance		3,385,688		-		4,810,691		-		4,435,704		-

Note: A&S Res 16 and HEST Res 16 beginning balances were adjusted by \$5,222 to reflect an FY22 change that was not reflecting on the templates.

Exhibit 16A - Research - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Business Research and 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		181,380		-		61,904		-		50,000
Govt Grants and Contracts - State		-		20,000		-		50,000		-		25,000
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		9,900		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		7,695		-		-		-
Total Revenue		-		201,380		7,695		121,804		-		75,000
Beginning Balance		257,650		-		271,377		-		247,564		-
Total Available		257,650		201,380		279,072		121,804		247,564		75,000
Expenditures:												
Faculty Salaries	-	-	0.78	67,261	0.09	7,500	0.67	57,688	-	-	0.31	29,088
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.36	14,519	0.66	26,600	-	-	-	-	0.43	19,689	0.22	9,844
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.36	14,519	1.44	93,861	0.09	7,500	0.67	57,688	0.43	19,689	0.53	38,932
Fringes		87		20,281		2,813		15,541		98		5,721
Travel		3,000		10,000		250		2,000		4,023		5,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		6,750		70,738		17,445		46,575		5,500		25,347
Equipment		-		6,500		-		-		-		-
Total Expenditures		24,356		201,380		28,008		121,804		29,310		75,000
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(33,900)		-		(12,000)		-		(12,000)		-
Research		-		-		(8,000)		-		-		-
Public Service		-		-		23,500		-		-		-
Total Non-Mandatory		(33,900)		-		3,500		-		(12,000)		-
Total Transfers		(33,900)		-		3,500		-		(12,000)		-
Ending Balance		267,194		-		247,564		-		230,254		-

Exhibit 16A - Research - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Clean Drinking Water Technology	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		99,305		-		107,512		-		56,787		-
Total Available		99,305		-		107,512		-		56,787		-
Expenditures:												
Faculty Salaries	0.11	9,589	-	-	0.13	11,000	-	-	0.13	12,100	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.15	5,135	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.36	15,000	-	-	0.36	16,500	-	-
Student Salaries	-	-	-	-	0.34	8,323	-	-	0.37	9,155	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.26	14,724	-	-	0.83	34,323	-	-	0.86	37,755	-	-
Fringes		3,313		-		2,615		-		2,487		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		2,400		-		2,400		-		2,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		30,361		-		59,187		-		61,945		-
Equipment		-		-		-		-		-		-
Total Expenditures		50,798		-		98,525		-		104,587		-
Transfer To or (From):												
Non-Mandatory												
Research		(47,800)		-		(47,800)		-		(47,800)		-
Total Non-Mandatory		(47,800)		-		(47,800)		-		(47,800)		-
Total Transfers		(47,800)		-		(47,800)		-		(47,800)		-
Ending Balance		96,307		-		56,787		-		-		-

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

Exhibit 16A - Research - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Engineering Research Center-16	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		-		-		175,000		-		130,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		12,600,000		-		13,077,230		-		11,170,000
Govt Grants and Contracts - State		-		337,967		-		1,025,494		-		925,000
Govt Grants and Contracts - Local		-		-		-		38,062		-		38,000
Private Gifts, Grants and Contracts		-		240,000		-		204,088		-		204,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		13,000		-		727		-		730		-
Other Sources		32,000		-		6,000		-		-		-
Total Revenue		45,000		13,177,967		181,727		14,344,874		130,730		12,337,000
Beginning Balance		3,678,817		-		3,566,976		-		4,192,251		-
Total Available		3,723,817		13,177,967		3,748,703		14,344,874		4,322,981		12,337,000
Expenditures:												
Faculty Salaries	2.26	195,700	13.68	1,184,500	1.35	115,668	10.48	897,367	1.23	115,700	9.56	900,000
Professional Salaries	5.24	329,600	27.86	1,751,000	6.79	422,186	28.00	1,740,210	6.18	422,200	25.60	1,750,000
Support Staff Salaries	0.26	8,755	8.14	278,100	0.88	33,218	4.54	171,359	0.80	33,200	4.09	170,000
GA/TA Salaries	3.77	152,000	47.07	1,900,000	5.17	214,686	45.51	1,888,347	4.70	214,700	42.06	1,920,000
Student Salaries	2.62	64,000	18.00	440,000	1.23	30,121	17.67	431,974	1.23	30,100	17.59	430,000
Federal Work-Study Salaries	0.09	2,300	0.04	925	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.15	3,700	0.14	3,300	0.06	1,496	0.01	178	0.06	1,500	0.01	200
Other Salaries	1.23	42,000	0.15	5,150	0.78	29,314	0.13	4,757	0.71	29,300	0.11	4,700
Total Salaries	15.62	798,055	115.08	5,562,975	16.26	846,689	106.34	5,134,192	14.91	846,700	99.02	5,174,900
Fringes		211,689		1,189,992		193,734		936,379		217,376		1,028,643
Travel		73,000		225,000		116,011		455,385		116,000		450,000
Utilities		500		120,000		390		132,854		400		132,000
Institutional Support Charges		-		-		-		-		6,500		-
Plant Operation and Maintenance Charges		593		-		593		-		402		-
Other Supplies and Expenses		728,400		5,280,000		689,686		7,050,864		791,300		5,551,457
Equipment		-		800,000		20,680		635,200		-		-
Total Expenditures		1,812,237		13,177,967		1,867,783		14,344,874		1,978,678		12,337,000
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,367,400)		-		(1,512,868)		-		(1,469,600)		-
Research		-		-		(925,407)		-		-		-
Capital Outlay		-		-		126,944		-		-		-
Total Non-Mandatory		(1,367,400)		-		(2,311,331)		-		(1,469,600)		-
Total Transfers		(1,367,400)		-		(2,311,331)		-		(1,469,600)		-
Ending Balance		3,278,980		-		4,192,251		-		3,813,903		-

Exhibit 16A - Research - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Health, Education and Social Transformation - Research	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		-		1,635,604		-		1,176,970		-		488,271
Govt Grants and Contracts - State		-		597,926		-		112,480		-		3,120
Govt Grants and Contracts - Local		-		10,268		-		75,647		-		-
Private Gifts, Grants and Contracts		-		180,237		-		270,685		-		18,313
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		26,000		-		11,600		-		-		-
Total Revenue		26,000		2,424,035		11,600		1,635,782		-		509,704
Beginning Balance		719,653		-		766,564		-		1,206,666		-
Total Available		745,653		2,424,035		778,164		1,635,782		1,206,666		509,704
Expenditures:												
Faculty Salaries	-	-	4.94	427,431	-	-	3.03	259,293	0.62	58,300	0.28	26,744
Professional Salaries	1.01	63,554	7.37	463,021	1.33	82,762	6.05	375,781	0.64	43,537	0.28	19,202
Support Staff Salaries	1.70	57,988	0.36	12,424	0.84	31,550	0.54	20,307	0.85	35,388	-	-
GA/TA Salaries	1.06	42,950	7.23	291,655	1.10	45,534	4.26	176,592	0.76	34,555	2.84	129,484
Student Salaries	-	-	1.58	38,567	0.01	242	1.17	28,583	-	-	0.67	16,418
Federal Work-Study Salaries	1.16	28,449	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	350	-	-	-	-	0.02	783	-	-	-	-
Total Salaries	4.94	193,291	21.48	1,233,098	3.28	160,088	15.07	861,339	2.87	171,780	4.07	191,848
Fringes		46,153		316,962		42,969		225,822		42,612		15,429
Travel		23,824		28,975		21,400		18,699		18,000		12,047
Utilities		-		-		900		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		183,235		845,000		105,906		529,922		197,236		290,380
Equipment		-		-		1,600		-		-		-
Total Expenditures		446,503		2,424,035		332,863		1,635,782		429,628		509,704
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(319,500)		-		(619,100)		-		(682,600)		-
Research		-		-		(245,546)		-		-		-
Public Service		(4,950)		-		60,000		-		75,136		-
Capital Outlay		-		-		43,281		-		-		-
Total Non-Mandatory		(324,450)		-		(761,365)		-		(607,464)		-
Total Transfers		(324,450)		-		(761,365)		-		(607,464)		-
Ending Balance		623,600		-		1,206,666		-		1,384,502		-

Note: A&S Res 16 and HEST Res 16 beginning balances were adjusted by \$5,222 to reflect an FY22 change that was not reflecting on the templates.

Exhibit 16A - Research - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Miscellaneous Research	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		-		132,357		-		8,300,000		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		4,000,000		-		-		-
Total Revenue		-		132,357		4,000,000		8,300,000		-		-
Beginning Balance		7,526,754		-		7,849,903		-		8,332,435		-
Total Available		7,526,754		132,357		11,849,903		8,300,000		8,332,435		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.00	62,923	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.05	2,187	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	1.05	65,110	-	-	-	-	-	-	-	-
Fringes		-		22,981		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		2,274,756		-		2,333,665		-		2,538,112		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		44,266		4,180,500		8,300,000		180,500		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,274,756		132,357		6,514,165		8,300,000		2,718,612		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(8,163,500)		-		(9,146,377)		-		(7,467,935)		-
Student Social and Cultural		5,000		-		5,000		-		5,000		-
Research		3,358,241		-		2,855,932		-		2,981,934		-
Public Service		350,048		-		2,317,848		-		350,048		-
Internal Service		46,800		-		335,900		-		325,000		-
Student Aid		235,000		-		235,000		-		235,000		-
Athletics		400,000		-		400,000		-		400,000		-
Total Non-Mandatory		(3,768,411)		-		(2,996,697)		-		(3,170,953)		-
Total Transfers		(3,768,411)		-		(2,996,697)		-		(3,170,953)		-
Ending Balance		9,020,409		-		8,332,435		-		8,784,776		-

Exhibit 16A - Research - Detail of Individual Units

New Mexico State University
Las Cruces Campus

NM Space Grants Consortium	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		-		-		75,000		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,396,844		-		1,394,414		-		1,367,100
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		157		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		25,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		4		-		-		-
Total Revenue		-		1,396,844		75,004		1,394,571		-		1,392,100
Beginning Balance		224,105		-		252,998		-		120,569		-
Total Available		224,105		1,396,844		328,002		1,394,571		120,569		1,392,100
Expenditures:												
Faculty Salaries	-	-	-	-	0.01	728	0.26	22,327	-	-	-	-
Professional Salaries	-	-	4.45	279,973	0.53	32,723	3.60	223,946	-	-	4.41	301,646
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.06	1,560	-	-	2.44	59,694	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	4.51	281,533	0.54	33,451	6.30	305,967	-	-	4.41	301,646
Fringes		-		105,926		8,866		87,316		-		142,531
Travel		-		50,675		2,606		19,450		-		60,600
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		6,500		-
Plant Operation and Maintenance Charges		944		-		944		-		957		-
Other Supplies and Expenses		111,475		958,710		152,403		981,838		96,000		887,323
Equipment		-		-		-		-		-		-
Total Expenditures		112,419		1,396,844		198,270		1,394,571		103,457		1,392,100
Transfer To or (From):												
Non-Mandatory												
Research		(6,294)		-		9,163		-		(6,294)		-
Total Non-Mandatory		(6,294)		-		9,163		-		(6,294)		-
Total Transfers		(6,294)		-		9,163		-		(6,294)		-
Ending Balance		117,980		-		120,569		-		23,406		-

Exhibit 16A - Research - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Physical Science Laboratory - 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal						265,395						
Govt Appropriations - State												
Govt Appropriations - Local												
Govt Grants and Contracts - Federal				19,505,000				16,240,976				16,255,054
Govt Grants and Contracts - State												
Govt Grants and Contracts - Local												
Private Gifts, Grants and Contracts				579,855				399,624				416,796
Endowment, Land, Permanent Fund Income												
Sales and Services		120,000				233,158				273,124		
Other Sources		290,000				327,072				670,300		
Total Revenue		410,000		20,084,855		825,625		16,640,600		943,424		16,671,850
Beginning Balance		(1,689,720)				(1,280,420)				(1,433,859)		
Total Available		(1,279,720)		20,084,855		(454,795)		16,640,600		(490,435)		16,671,850
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	21.90	1,376,694	93.01	5,846,512	16.72	1,039,176	56.82	3,531,010	16.26	1,111,357	51.20	3,500,000
Support Staff Salaries	12.88	439,746	20.97	716,078	9.59	362,374	18.28	690,532	13.52	561,918	14.44	600,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	7.66	187,200	4.32	105,464	5.63	137,671	5.10	124,643	6.01	146,916	5.11	125,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	2,400	8.65	326,963	-	-	14.44	600,000
Total Salaries	42.44	2,003,640	118.30	6,668,054	32.00	1,541,621	88.85	4,673,148	35.79	1,820,191	85.19	4,825,000
Fringes		1,199,414		3,474,506		854,788		2,564,250		922,213		2,492,750
Travel		3,000		370,000		11,762		649,784		3,000		650,000
Utilities		200,000				213,061				230,000		
Institutional Support Charges												
Plant Operation and Maintenance Charges		36,208				36,208				39,360		
Other Supplies and Expenses		850,000		8,822,295		876,124		8,309,608		800,000		8,104,100
Equipment				750,000				443,810				600,000
Total Expenditures		4,292,262		20,084,855		3,533,564		16,640,600		3,814,764		16,671,850
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,800,000)				(3,384,200)				(3,326,900)		
Research						829,700				850,000		
Total Non-Mandatory		(1,800,000)				(2,554,500)				(2,476,900)		
Total Transfers		(1,800,000)				(2,554,500)				(2,476,900)		
Ending Balance		(3,771,982)				(1,433,859)				(1,828,299)		

Exhibit 16A - Research - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Sustainable Agricultural Center of Excellence	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		320,000		-		320,000		-		507,900		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		320,000		-		320,000		-		507,900		-
Beginning Balance		80,517		-		379,617		-		414,414		-
Total Available		400,517		-		699,617		-		922,314		-
Expenditures:												
Faculty Salaries	0.87	75,000	-	-	0.58	50,000	-	-	0.56	53,000	-	-
Professional Salaries	0.40	25,000	-	-	0.64	40,000	-	-	0.62	42,400	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.74	30,000	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.02	25,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.03	155,000	-	-	1.22	90,000	-	-	1.18	95,400	-	-
Fringes		59,650		-		33,750		-		34,344		-
Travel		5,000		-		7,500		-		15,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		12,000		-		12,000		-		11,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		100,000		-		125,000		-		525,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		331,650		-		268,250		-		681,444		-
Transfer To or (From):												
Non-Mandatory												
Research		-		-		-		-		-		-
Capital Outlay		-		-		16,953		-		-		-
Total Non-Mandatory		-		-		16,953		-		-		-
Total Transfers		-		-		16,953		-		-		-
Ending Balance		68,867		-		414,414		-		240,870		-

Note: AES and CTREXC beginning balances were adjusted by \$220,112 as of FY23 due to separation in reporting templates.

Exhibit 16A - Research - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Vice President for Research	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		-		167,073		-		1,359,147		-		1,328,736
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		42,400		-		39,151		-		64,920
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		209,473		-		1,398,298		-		1,393,656
Beginning Balance		2,318,302		-		2,761,381		-		2,733,472		-
Total Available		2,318,302		209,473		2,761,381		1,398,298		2,733,472		1,393,656
Expenditures:												
Faculty Salaries	-	-	-	-	0.06	5,300	-	-	-	-	-	-
Professional Salaries	24.28	1,526,009	0.25	15,593	24.17	1,502,026	0.87	53,878	23.04	1,575,085	1.33	91,245
Support Staff Salaries	3.45	117,733	-	-	2.25	85,042	-	-	1.38	57,551	-	-
GA/TA Salaries	-	-	1.02	41,160	-	-	1.45	60,082	-	-	-	-
Student Salaries	-	-	-	-	1.09	26,685	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.54	18,298	-	-	-	-	-	-	-	-	-	-
Total Salaries	28.27	1,662,040	1.27	56,753	27.57	1,619,053	2.32	113,960	24.42	1,632,636	1.33	91,245
Fringes		623,266		6,094		594,428		24,706		578,300		32,900
Travel		10,000		3,409		42,700		5,050		-		3,805
Utilities		6,500		-		-		-		-		3,000
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		549,940		143,217		513,602		109,558		957,340		873,681
Equipment		-		-		-		1,145,024		-		389,025
Total Expenditures		2,851,746		209,473		2,769,783		1,398,298		3,168,276		1,393,656
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,492,980)		-		(1,444,289)		-		(1,554,580)		-
Research		(3,136,947)		-		(1,461,467)		-		(3,610,640)		-
Public Service		-		-		25,000		-		-		-
Internal Service		71,000		-		73,000		-		22,000		-
Capital Outlay		-		-		65,882		-		-		-
Total Non-Mandatory		(4,558,927)		-		(2,741,874)		-		(5,143,220)		-
Total Transfers		(4,558,927)		-		(2,741,874)		-		(5,143,220)		-
Ending Balance		4,025,483		-		2,733,472		-		4,708,416		-

Exhibit 16A - Research - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Waste Education Research Consortium-16	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		-		240,000		-		183,469		-		158,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		35,000		-		35,000		21,900		35,000		-
Total Revenue		35,000		240,000		35,000		205,369		35,000		158,000
Beginning Balance		12,720		-		38,581		-		21,627		-
Total Available		47,720		240,000		73,581		205,369		56,627		158,000
Expenditures:												
Faculty Salaries	-	-	0.06	5,000	-	-	0.06	5,200	-	-	0.05	5,000
Professional Salaries	0.91	57,489	1.75	110,000	0.90	56,000	1.38	86,040	0.84	57,164	1.26	86,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.37	15,000	0.20	8,356	0.64	26,430	0.20	9,027	0.57	26,000
Student Salaries	0.51	12,500	-	-	0.13	3,100	-	-	0.26	6,241	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	26	-	-	-	-	-	-
Total Salaries	1.42	69,989	2.18	130,000	1.23	67,482	2.08	117,670	1.30	72,432	1.88	117,000
Fringes		21,640		41,340		20,945		33,599		20,645		32,890
Travel		-		-		5,000		4,379		4,000		4,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		5,500		-		5,500		-		5,300		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		45,000		68,660		60,000		49,721		38,600		4,110
Equipment		-		-		-		-		-		-
Total Expenditures		142,129		240,000		158,927		205,369		140,977		158,000
Transfer To or (From):												
Non-Mandatory												
Research		-		-		-		-		-		-
Public Service		(106,973)		-		(106,973)		-		(106,973)		-
Total Non-Mandatory		(106,973)		-		(106,973)		-		(106,973)		-
Total Transfers		(106,973)		-		(106,973)		-		(106,973)		-
Ending Balance		12,564		-		21,627		-		22,623		-

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

Exhibit 16A - Research - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Water Resources Research Institute	Operating Budget 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		1,141,300		-		1,616,300		-		1,183,800		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		577,156		-		566,912		-		796,104
Govt Grants and Contracts - State		-		290,012		-		339,633		-		563,790
Govt Grants and Contracts - Local		-		-		-		24,000		-		39,840
Private Gifts, Grants and Contracts		5,000		283,835		2,500		13,153		5,000		21,836
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		95		-		267		-		300		-
Other Sources		8,000		-		-		-		-		-
Total Revenue		1,154,395		1,151,003		1,619,067		943,698		1,189,100		1,421,570
Beginning Balance		888,123		-		1,149,259		-		1,098,457		-
Total Available		2,042,518		1,151,003		2,768,326		943,698		2,287,557		1,421,570
Expenditures:												
Faculty Salaries	0.65	56,721	0.54	46,850	0.08	6,700	0.55	46,877	0.07	6,360	0.53	49,690
Professional Salaries	6.26	393,453	4.41	277,225	4.91	305,202	3.31	205,905	6.49	443,514	3.19	218,259
Support Staff Salaries	2.37	80,988	2.09	71,480	2.06	77,680	0.50	18,965	2.90	120,680	0.48	20,103
GA/TA Salaries	3.89	157,181	1.84	74,309	4.96	205,773	2.98	123,579	4.78	218,360	2.87	130,994
Student Salaries	-	-	3.86	94,356	1.17	28,614	-	-	1.24	30,331	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.10	2,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.33	45,418	-	-	1.30	49,000	-	-	1.08	45,000	-	-
Total Salaries	14.60	736,261	12.74	564,220	14.48	672,969	7.34	395,326	16.56	864,245	7.07	419,046
Fringes		210,363		149,345		154,233		105,871		206,643		104,354
Travel		21,000		8,990		56,482		13,168		59,306		39,504
Utilities		-		-		-		-		-		-
Institutional Support Charges		50,800		-		50,800		-		49,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		685,806		428,448		483,009		429,333		506,310		858,666
Equipment		-		-		50,000		-		-		-
Total Expenditures		1,704,230		1,151,003		1,467,493		943,698		1,686,404		1,421,570
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(78,000)		-		(62,000)		-		(62,000)		-
Research		47,800		-		264,376		-		47,800		-
Total Non-Mandatory		(30,200)		-		202,376		-		(14,200)		-
Total Transfers		(30,200)		-		202,376		-		(14,200)		-
Ending Balance		368,488		-		1,098,457		-		615,353		-

Exhibit 17 - Summary of Public Service

New Mexico State University
Las Cruces 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		\$ 50,000		\$ -		\$ 28,850		\$ -		\$ 40,000		\$ -
Govt Appropriations - Federal		-		2,762,000		-		2,751,627		-		2,750,000
Govt Appropriations - State		21,013,700		-		21,903,700		-		23,138,100		-
Govt Appropriations - Local		-		2,500,000		-		2,606,631		-		2,650,000
Govt Grants and Contracts - Federal		-		17,874,724		-		26,209,385		-		21,325,201
Govt Grants and Contracts - State		-		4,541,707		-		3,912,844		-		3,183,480
Govt Grants and Contracts - Local		-		335,488		-		220,900		-		201,000
Private Gifts, Grants and Contracts		-		3,096,721		-		3,508,713		-		3,336,087
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		712,757		-		894,703		155,600		1,065,116		145,000
Other Sources		1,690,928		-		10,321,253		-		2,389,256		-
Total Revenue		23,467,385		31,110,640		33,148,506		39,365,700		26,632,472		33,590,768
Beginning Balance		15,272,339		-		17,296,824		-		15,776,510		-
Total Available		38,739,724		31,110,640		50,445,330		39,365,700		42,408,982		33,590,768
Expenditures:												
Faculty Salaries	77.53	6,715,063	38.11	3,299,858	82.03	7,022,620	39.65	3,394,476	78.28	7,371,801	35.74	3,365,157
Professional Salaries	65.84	4,138,283	94.28	5,926,170	68.50	4,257,597	93.80	5,829,250	68.79	4,703,070	85.92	5,873,480
Support Staff Salaries	58.19	1,986,633	71.76	2,449,860	56.95	2,151,098	83.41	3,151,292	54.82	2,277,808	84.63	3,516,469
GA/TA Salaries	5.52	222,776	17.21	694,185	8.04	334,090	18.78	779,790	7.68	349,581	17.42	795,731
Student Salaries	27.94	683,178	37.14	907,807	27.18	664,274	28.13	687,853	28.80	703,665	22.44	548,601
Federal Work-Study Salaries	-	-	1.08	26,500	0.36	8,679	3.15	76,993	-	-	2.31	56,442
State Work-Study Salaries	0.55	13,300	6.42	156,865	0.90	21,827	7.00	170,987	0.65	16,000	6.87	168,100
Other Salaries	3.97	135,579	5.24	178,807	3.69	138,817	2.90	109,700	2.71	113,308	2.65	109,661
Total Salaries	239.54	13,894,812	271.24	13,640,052	247.65	14,599,002	276.82	14,200,341	241.73	15,535,233	257.98	14,433,641
Fringes		4,822,000		4,241,953		5,036,531		4,453,747		5,140,889		4,365,109
Travel		819,891		462,093		779,576		779,574		752,230		640,486
Utilities		40,000		68,328		48,000		25,800		55,000		25,800
Institutional Support Charges		870,500		-		870,500		-		940,700		-
Plant Operation and Maintenance Charges		72,186		-		72,186		-		71,949		-
Other Supplies and Expenses		4,870,130		12,510,214		14,261,993		19,766,998		5,844,172		14,000,732
Equipment		-		188,000		20,000		139,240		25,000		125,000
Total Expenditures		25,389,519		31,110,640		35,687,788		39,365,700		28,365,173		33,590,768
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(2,107,370)		-		(419,673)		-		1,954,554		-
Student Social and Cultural		200,321		-		200,321		-		218,321		-
Research		(25,953)		-		(2,260,504)		-		(106,039)		-
Public Service		-		-		-		-		-		-
Independent Operations		(2,500)		-		(176,605)		-		-		-
Capital Outlay		50,000		-		1,012,493		-		50,000		-
Community Colleges/Aggie Development/Arrowhead		-		-		625,000		-		-		-
Total Non-Mandatory		(1,885,502)		-		(1,018,968)		-		2,116,836		-
Total Transfers		(1,885,502)		-		(1,018,968)		-		2,116,836		-
Ending Balance		15,235,707		-		15,776,510		-		11,926,973		-

Exhibit 17A - Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Alliance for Advancement of Teaching and Learning	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		211,400		-		211,400		-		217,800		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		211,400		-		211,400		-		217,800		-
Beginning Balance		74,205		-		88,481		-		113,214		-
Total Available		285,605		-		299,881		-		331,014		-
Expenditures:												
Faculty Salaries	0.09	8,000	-	-	0.24	20,124	-	-	0.23	22,000	-	-
Professional Salaries	1.30	81,594	-	-	0.70	43,626	-	-	1.38	94,325	-	-
Support Staff Salaries	1.08	37,000	-	-	0.43	16,115	-	-	0.54	22,500	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.36	8,700	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	2,179	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.35	12,000	-	-	0.08	3,000	-	-	-	-	-	-
Total Salaries	2.82	138,594	-	-	1.54	85,044	-	-	2.51	147,525	-	-
Fringes		42,126		-		30,592		-		46,807		-
Travel		500		-		25,327		-		1,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		7,300		-		7,300		-		7,200		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		15,180		-		38,404		-		5,498		-
Equipment		-		-		-		-		-		-
Total Expenditures		203,700		-		186,667		-		208,030		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		81,905		-		113,214		-		122,984		-

Exhibit 17A - Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Anna Age Eight Institute	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		1,727,000		-		1,727,000		-		2,106,800		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,727,000		-		1,727,000		-		2,106,800		-
Beginning Balance		813,421		-		715,899		-		552,090		-
Total Available		2,540,421		-		2,442,899		-		2,658,890		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.37	337,800	-	-	9.90	615,000	-	-	9.54	651,900	-	-
Support Staff Salaries	0.37	12,500	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.34	14,000	-	-	0.33	15,000	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	5.74	350,300	-	-	10.24	629,000	-	-	9.87	666,900	-	-
Fringes		131,400		-		230,709		-		234,759		-
Travel		2,500		-		15,000		-		50,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		41,100		-		41,100		-		77,600		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		775,000		-		975,000		-		1,375,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,300,300		-		1,890,809		-		2,404,259		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		1,240,121		-		552,090		-		254,631		-

Exhibit 17A - Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Arrowhead Center for Business 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		355,100		-		355,100		-		378,400		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		674,646		-		1,625,995		-		1,643,569
Govt Grants and Contracts - State		-		9,328		-		27,051		-		-
Govt Grants and Contracts - Local		-		35,488		-		19,770		-		-
Private Gifts, Grants and Contracts		-		674,523		-		1,025,710		-		988,332
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		5,000		-		-		-
Other Sources		90,000		-		177,651		-		248,285		-
Total Revenue		445,100		1,393,985		537,751		2,698,526		626,685		2,631,901
Beginning Balance		311,944		-		479,174		-		185,305		-
Total Available		757,044		1,393,985		1,016,925		2,698,526		811,990		2,631,901
Expenditures:												
Faculty Salaries	-	-	0.63	54,565	-	-	1.24	106,495	-	-	0.34	31,791
Professional Salaries	7.90	496,274	8.20	515,107	11.50	714,680	12.26	761,651	11.40	779,586	11.22	767,076
Support Staff Salaries	-	-	-	-	1.17	44,100	1.04	39,400	0.96	39,688	-	-
GA/TA Salaries	-	-	0.54	21,650	0.34	14,219	4.47	185,640	-	-	6.08	277,662
Student Salaries	2.55	62,402	3.14	76,722	1.60	39,114	2.33	56,938	1.02	25,000	1.73	42,225
Federal Work-Study Salaries	-	-	-	-	-	-	(0.01)	(141)	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,377	-	-	-	-	-	-
Other Salaries	0.02	600	2.33	79,703	0.02	600	0.16	6,000	0.01	600	0.29	12,000
Total Salaries	10.47	559,276	14.84	747,747	14.69	814,090	21.49	1,155,983	13.39	844,874	19.66	1,130,754
Fringes		179,400		216,229		284,462		321,872		284,859		277,840
Travel		4,500		22,187		15,983		84,427		2,830		23,460
Utilities		-		-		-		-		-		-
Institutional Support Charges		16,200		-		16,200		-		16,300		-
Plant Operation and Maintenance Charges		72,186		-		72,186		-		71,949		-
Other Supplies and Expenses		172,574		407,822		185,546		1,136,244		16,386		1,199,847
Equipment		-		-		-		-		-		-
Total Expenditures		1,004,136		1,393,985		1,388,467		2,698,526		1,237,198		2,631,901
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(161,388)		-		(255,288)		-		(255,288)		-
Research		(290,048)		-		(300,048)		-		(290,048)		-
Public Service		-		-		(1,511)		-		-		-
Total Non-Mandatory		(451,436)		-		(556,847)		-		(545,336)		-
Total Transfers		(451,436)		-		(556,847)		-		(545,336)		-
Ending Balance		204,344		-		185,305		-		120,128		-

Exhibit 17A - Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Arts and Sciences Research Center	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		-		133,111		-		195,651		-		215,216
Govt Grants and Contracts - State		-		14,427		-		10,981		-		12,080
Govt Grants and Contracts - Local		-		-		-		130		-		-
Private Gifts, Grants and Contracts		-		78,106		-		234,596		-		175,555
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		168,089		-		120,219		-		132,241		-
Other Sources		114,069		-		103,000		-		70,211		-
Total Revenue		282,158		225,644		223,219		441,358		202,452		402,851
Beginning Balance		198,136		-		142,146		-		330,872		-
Total Available		480,294		225,644		365,365		441,358		533,324		402,851
Expenditures:												
Faculty Salaries	-	-	0.47	40,327	0.35	30,000	0.32	27,407	0.34	31,800	0.31	29,051
Professional Salaries	-	-	0.10	6,069	0.10	6,400	0.75	46,692	0.07	4,726	0.72	49,493
Support Staff Salaries	-	-	0.18	6,117	0.39	14,738	0.50	18,859	0.38	15,622	0.48	19,991
GA/TA Salaries	-	-	1.28	51,534	-	-	1.10	45,568	0.28	12,632	1.06	48,302
Student Salaries	-	-	0.53	12,891	-	-	0.30	7,214	-	-	0.31	7,647
Federal Work-Study Salaries	-	-	-	-	-	-	0.01	134	-	-	0.01	142
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.37	12,676	0.18	5,989	0.32	11,917	-	8	-	-	-	-
Total Salaries	0.37	12,676	2.74	122,927	1.16	63,055	2.98	145,882	1.07	64,780	2.89	154,626
Fringes		2,852		15,378		16,438		30,410		15,989		30,960
Travel		-		-		10,000		23,144		11,000		12,100
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		149,545		87,339		120,000		241,922		260,683		205,165
Equipment		-		-		-		-		-		-
Total Expenditures		165,073		225,644		209,493		441,358		352,452		402,851
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(10,000)		-		-		-
Research		-		-		(165,000)		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		(175,000)		-		-		-
Total Transfers		-		-		(175,000)		-		-		-
Ending Balance		315,221		-		330,872		-		180,872		-

Exhibit 17A - Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Autism 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		730,900		-		730,900		-		1,115,300		-
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		730,900		-		730,900		-		1,115,300		-
Beginning Balance		620,473		-		716,609		-		150,856		-
Total Available		1,351,373		-		1,447,509		-		1,266,156		-
Expenditures:												
Faculty Salaries	6.70	580,000	-	-	5.62	481,334	-	-	6.27	590,000	-	-
Professional Salaries	0.15	9,360	-	-	0.20	12,218	-	-	1.13	77,360	-	-
Support Staff Salaries	-	-	-	-	0.21	7,749	-	-	-	-	-	-
GA/TA Salaries	1.22	49,164	-	-	0.95	39,376	-	-	1.08	49,164	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	8	-	-	-	-	-	-
Total Salaries	8.07	638,524	-	-	6.98	540,685	-	-	8.48	716,524	-	-
Fringes		215,436		-		186,345		-		215,436		-
Travel		5,000		-		-		-		10,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		30,600		-		30,600		-		29,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		132,376		-		109,462		-		115,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,021,936		-		867,092		-		1,086,360		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		429,561		-		-		-
Total Non-Mandatory		-		-		429,561		-		-		-
Total Transfers		-		-		429,561		-		-		-
Ending Balance		329,437		-		150,856		-		179,796		-

Exhibit 17A - Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Business Research and 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
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		61,364		-		32,887		-		15,000
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		50,000		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		675,000		-		574,000		-
Total Revenue		-		111,364		675,000		32,887		574,000		15,000
Beginning Balance		-		-		520,965		-		571,550		-
Total Available		-		111,364		1,195,965		32,887		1,145,550		15,000
Expenditures:												
Faculty Salaries	1.38	119,303	0.56	48,530	1.77	151,419	0.25	20,999	1.72	162,395	0.08	7,500
Professional Salaries	-	-	-	-	0.47	29,340	-	-	0.45	31,101	-	-
Support Staff Salaries	0.45	15,218	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.59	23,737	0.15	5,901	0.90	37,531	0.08	3,502	0.87	39,783	0.04	2,000
Student Salaries	0.33	8,015	0.10	2,480	0.14	3,500	-	-	0.15	3,710	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.75	166,273	0.81	56,911	3.28	221,790	0.33	24,501	3.19	236,989	0.12	9,500
Fringes		46,733		13,607		64,090		4,745		60,127		1,473
Travel		41,000		10,000		41,897		-		51,400		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		219,871		30,846		321,127		3,641		325,540		4,027
Equipment		-		-		-		-		-		-
Total Expenditures		473,877		111,364		648,904		32,887		674,056		15,000
Transfer To or (From):												
Non-Mandatory												
Research		-		-		(13,500)		-		-		-
Public Service		-		-		(10,989)		-		-		-
Total Non-Mandatory		-		-		(24,489)		-		-		-
Total Transfers		-		-		(24,489)		-		-		-
Ending Balance		484,873		-		571,550		-		471,494		-

Exhibit 17A - Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

College Assistance Migrant 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		297,900		-		297,900		-		302,100		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		475,000		-		475,000		-		475,000
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		297,900		475,000		297,900		475,000		302,100		475,000
Beginning Balance		8,875		-		1,187		-		-		-
Total Available		306,775		475,000		299,087		475,000		302,100		475,000
Expenditures:												
Faculty Salaries	0.12	10,000	0.14	12,000	0.12	10,000	0.13	11,000	0.11	10,000	0.12	11,000
Professional Salaries	0.59	37,300	2.85	179,002	0.61	37,871	2.27	141,073	0.59	40,145	2.13	145,492
Support Staff Salaries	-	-	-	-	-	-	0.94	35,466	-	-	0.89	37,002
GA/TA Salaries	0.30	12,300	0.34	13,826	0.66	27,326	0.34	14,244	0.58	26,252	0.32	14,767
Student Salaries	0.74	18,000	0.34	8,320	2.34	57,102	0.09	2,174	1.64	40,000	-	-
Federal Work-Study Salaries	-	-	-	-	0.12	2,900	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.04	867	-	-	-	-
Other Salaries	-	-	0.03	1,000	0.10	3,600	-	-	-	-	0.26	10,661
Total Salaries	1.75	77,600	3.70	214,148	3.95	138,799	3.81	204,824	2.92	116,397	3.72	218,922
Fringes		15,830		66,380		16,636		67,416		19,697		68,521
Travel		21,000		12,511		30,000		13,300		30,000		5,593
Utilities		-		-		-		-		-		-
Institutional Support Charges		9,700		-		9,700		-		14,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		163,628		181,961		141,149		189,460		117,402		181,964
Equipment		-		-		-		-		-		-
Total Expenditures		287,758		475,000		336,284		475,000		297,996		475,000
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(11,820)		-		(13,896)		-		(13,896)		-
Student Social and Cultural		-		-		-		-		18,000		-
Research		-		-		(23,301)		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(11,820)		-		(37,197)		-		4,104		-
Total Transfers		(11,820)		-		(37,197)		-		4,104		-
Ending Balance		30,837		-		-		-		-		-

Note: In FY2011, DFA instructed that College Assist Migrant Program (CAMP) be reported on its own page and was therefore extracted from Arts and Science Research Center, where it was originally budgeted. In FY2012 CAMP (16) was moved to a new line item called "Minority Student Services" along with Alliance for Underrepresented Students in Exhibit 17.

Exhibit 17A - Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Cooperative Extension 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		-		2,700,000		-		2,751,627		-		2,750,000
Govt Appropriations - State		15,145,600		-		16,035,600		-		16,370,400		-
Govt Appropriations - Local		-		2,500,000		-		2,606,631		-		2,650,000
Govt Grants and Contracts - Federal		-		4,098,525		-		5,803,000		-		6,000,000
Govt Grants and Contracts - State		-		780,000		-		535,500		-		540,000
Govt Grants and Contracts - Local		-		250,000		-		200,000		-		200,000
Private Gifts, Grants and Contracts		-		275,000		-		310,000		-		325,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		50,000		-		5,000		-		20,000		-
Other Sources		750,000		-		1,157,130		-		1,000,000		-
Total Revenue		15,945,600		10,603,525		17,197,730		12,206,758		17,390,400		12,465,000
Beginning Balance		2,546,093		-		4,693,906		-		4,017,407		-
Total Available		18,491,693		10,603,525		21,891,636		12,206,758		21,407,807		12,465,000
Expenditures:												
Faculty Salaries	68.77	5,956,625	31.73	2,748,150	71.87	6,153,217	31.57	2,703,000	68.63	6,463,189	30.42	2,865,000
Professional Salaries	31.51	1,980,834	12.76	802,275	25.90	1,609,395	21.50	1,336,000	24.79	1,694,804	20.73	1,417,000
Support Staff Salaries	44.40	1,515,833	50.81	1,735,000	44.75	1,690,680	52.70	1,991,000	42.53	1,767,568	50.79	2,110,500
GA/TA Salaries	1.97	79,500	8.05	325,000	1.92	79,500	7.59	315,000	1.86	85,000	7.32	334,000
Student Salaries	12.27	300,000	7.16	175,000	12.27	300,000	6.87	168,000	13.30	325,000	7.36	180,000
Federal Work-Study Salaries	-	-	0.04	1,000	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.39	9,500	0.20	5,000	0.39	9,500	0.08	2,000	0.41	10,000	0.08	2,000
Other Salaries	1.46	50,000	0.59	20,000	1.32	50,000	0.56	21,000	1.32	55,000	0.51	21,000
Total Salaries	160.77	9,892,292	111.34	5,811,425	158.42	9,892,292	120.87	6,536,000	152.84	10,400,561	117.21	6,929,500
Fringes		3,558,512		1,866,100		3,558,512		2,268,885		3,586,027		2,307,975
Travel		325,000		250,000		490,000		380,000		500,000		400,000
Utilities		25,000		1,000		25,000		3,500		25,000		3,500
Institutional Support Charges		661,800		-		661,800		-		687,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,000,000		2,600,000		3,600,000		2,953,373		2,475,000		2,724,025
Equipment		-		75,000		20,000		65,000		25,000		100,000
Total Expenditures		16,462,604		10,603,525		18,247,604		12,206,758		17,699,088		12,465,000
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,327,263)		-		(1,177,263)		-		(1,258,463)		-
Student Social and Cultural		200,321		-		200,321		-		200,321		-
Research		212,172		-		213,172		-		212,172		-
Public Service		-		-		-		-		-		-
Independent Operations		(2,500)		-		(176,605)		-		-		-
Capital Outlay		50,000		-		567,000		-		50,000		-
Total Non-Mandatory		(867,270)		-		(373,375)		-		(795,970)		-
Total Transfers		(867,270)		-		(373,375)		-		(795,970)		-
Ending Balance		2,896,359		-		4,017,407		-		4,504,689		-

Exhibit 17A - Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Engineering Research Center	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		-		290,000		-		385,425		-		424,623
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		90,000		-		90,000		-		90,000		-
Other Sources		150,000		-		150,000		-		150,000		-
Total Revenue		240,000		290,000		240,000		385,425		240,000		424,623
Beginning Balance		355,415		-		349,374		-		361,845		-
Total Available		595,415		290,000		589,374		385,425		601,845		424,623
Expenditures:												
Faculty Salaries	0.10	9,000	0.03	2,472	0.14	12,000	0.35	30,015	0.15	14,000	0.34	31,815
Professional Salaries	0.11	7,000	1.54	96,820	0.49	30,347	2.50	155,269	0.44	30,000	2.39	163,290
Support Staff Salaries	0.37	12,482	0.12	4,120	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.25	10,000	0.43	18,037	0.66	27,420	0.42	19,119	0.61	28,000
Student Salaries	-	-	3.52	86,000	0.86	21,121	-	-	0.87	21,250	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.44	15,000	-	-	0.18	6,708	-	-	0.27	11,307	-	-
Total Salaries	1.02	43,482	5.46	199,412	2.10	88,213	3.51	212,704	2.15	95,676	3.34	223,105
Fringes		6,826		38,352		19,316		55,150		14,796		66,818
Travel		5,000		2,236		5,000		13,500		5,000		15,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		40,000		50,000		115,000		104,071		60,000		119,700
Equipment		-		-		-		-		-		-
Total Expenditures		95,308		290,000		227,529		385,425		175,472		424,623
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		500,107		-		361,845		-		426,373		-

Exhibit 17A - Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Health, Education and Social Transformation	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		\$ -		\$ -		\$ 1,850		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		100,000		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		9,151,678		-		11,200,000		-		9,700,000
Govt Grants and Contracts - State		-		3,578,582		-		2,800,000		-		2,400,000
Govt Grants and Contracts - Local		-		50,000		-		1,000		-		1,000
Private Gifts, Grants and Contracts		-		487,092		-		250,000		-		215,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		6,000		-		19,490		-		26,500		-
Other Sources		38,000		-		4,425,798		-		42,400		-
Total Revenue		144,000		13,267,352		4,447,138		14,251,000		68,900		12,316,000
Beginning Balance		1,056,454		-		933,220		-		885,034		-
Total Available		1,200,454		13,267,352		5,380,358		14,251,000		953,934		12,316,000
Expenditures:												
Faculty Salaries	0.05	4,635	4.55	393,814	1.61	137,710	4.50	385,000	0.54	51,000	3.03	285,000
Professional Salaries	2.02	126,791	52.62	3,307,782	0.40	25,000	38.62	2,400,000	0.10	6,500	33.65	2,300,000
Support Staff Salaries	-	-	16.95	578,623	0.19	7,100	24.38	921,000	-	-	28.65	1,190,428
GA/TA Salaries	0.31	12,575	2.07	83,534	0.06	2,476	3.86	160,000	-	-	1.64	75,000
Student Salaries	0.95	23,316	9.06	221,394	0.40	9,675	8.59	210,000	0.01	216	7.49	183,000
Federal Work-Study Salaries	-	-	-	-	-	-	0.30	7,400	-	-	0.30	7,400
State Work-Study Salaries	-	-	0.97	23,665	-	-	0.37	9,000	-	-	0.19	4,700
Other Salaries	0.01	303	1.99	68,115	-	-	1.72	65,000	-	-	1.49	62,000
Total Salaries	3.34	167,620	88.21	4,676,927	2.66	181,961	82.34	4,157,400	0.65	57,716	76.44	4,107,528
Fringes		49,535		1,579,052		47,109		1,269,000		20,371		1,165,000
Travel		16,391		48,526		60,522		84,000		11,500		92,813
Utilities		-		32,328		-		6,800		-		6,800
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		264,535		6,930,519		4,339,232		8,727,800		142,597		6,943,859
Equipment		-		-		-		6,000		-		-
Total Expenditures		498,081		13,267,352		4,628,824		14,251,000		232,184		12,316,000
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(167,000)		-		(62,500)		-		-		-
Research		4,950		-		(71,000)		-		(75,136)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(162,050)		-		(133,500)		-		(75,136)		-
Total Transfers		(162,050)		-		(133,500)		-		(75,136)		-
Ending Balance		864,423		-		885,034		-		796,886		-

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

Exhibit 17A - Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Inst for Excel in Math & Science Ed	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						100,000				100,000		
Govt Appropriations - Local												
Govt Grants and Contracts - Federal												
Govt Grants and Contracts - State												
Govt Grants and Contracts - Local												
Private Gifts, Grants and Contracts												
Endowment, Land, Permanent Fund Income												
Sales and Services												
Other Sources												
Total Revenue						100,000				100,000		
Beginning Balance						120,000						
Total Available						220,000				100,000		
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.63	39,440	-	-	0.73	50,000	-	-
Support Staff Salaries	-	-	-	-	0.28	10,560	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	0.91	50,000	-	-	0.73	50,000	-	-
Fringes						18,250				18,250		
Travel						2,000				2,000		
Utilities												
Institutional Support Charges										6,000		
Plant Operation and Maintenance Charges												
Other Supplies and Expenses						149,750				23,750		
Equipment												
Total Expenditures						220,000				100,000		
Transfer To or (From):												
Non-Mandatory												
Public Service												
Total Non-Mandatory												
Total Transfers												
Ending Balance												

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

Exhibit 17A - Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Indian Resource Development Program	Operating Budget 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		-		62,000		-		-		-		-
Govt Appropriations - State		265,900		-		265,900		-		277,900		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		25,000		-		25,000
Govt Grants and Contracts - State		-		-		-		23,000		-		23,000
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		265,900		62,000		265,900		48,000		277,900		48,000
Beginning Balance		204,855		-		296,031		-		279,045		-
Total Available		470,755		62,000		561,931		48,000		556,945		48,000
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.93	121,526	0.72	45,090	1.77	110,000	0.24	14,876	1.83	125,000	0.22	15,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.16	6,500	-	-	0.48	20,000	-	-	0.44	20,000	-	-
Student Salaries	1.43	35,000	-	-	0.01	150	0.52	12,823	-	-	0.53	13,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	625	0.20	7,650	-	-	-	-
Total Salaries	3.52	163,026	0.72	45,090	2.28	130,775	0.96	35,349	2.27	145,000	0.75	28,000
Fringes		45,821		16,910		41,511		7,435		45,100		5,465
Travel		7,500		-		10,000		-		15,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		13,100		-		13,100		-		12,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		200,000		-		75,000		5,216		150,000		14,535
Equipment		-		-		-		-		-		-
Total Expenditures		429,447		62,000		270,386		48,000		367,900		48,000
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		12,500		-		-		-
Total Non-Mandatory		-		-		12,500		-		-		-
Total Transfers		-		-		12,500		-		-		-
Ending Balance		41,308		-		279,045		-		189,045		-

Exhibit 17A - Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

International and US-Mexico Border Programs	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		-		20,000		-		74		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		50		-		-		-		-		-
Total Revenue		50		20,000		-		74		-		-
Beginning Balance		598		-		600		-		-		-
Total Available		648		20,000		600		74		-		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		49		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		20,000		-		25		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		20,000		-		74		-		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		600		-		-		-
Total Non-Mandatory		-		-		600		-		-		-
Total Transfers		-		-		600		-		-		-
Ending Balance		648		-		-		-		-		-

Exhibit 17A - Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

KRWG FM	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		-		500,000		-		300,000		-		350,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		2,000		110,000		2,000		100,000
Other Sources		300		-		109		-		300		-
Total Revenue		300		500,000		2,109		410,000		2,300		450,000
Beginning Balance		6,875		-		4,256		-		53,164		-
Total Available		7,175		500,000		6,365		410,000		55,464		450,000
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.88	118,000	1.39	87,500	1.43	89,100	0.61	38,200	1.38	94,446	0.59	40,492
Support Staff Salaries	2.32	79,200	0.44	15,000	1.81	68,500	0.52	19,800	1.75	72,610	0.51	20,988
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.20	5,000	-	-	0.04	1,000	-	-	0.04	1,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.03	1,000	0.01	300	0.03	1,300	0.01	400	0.04	1,500
Total Salaries	4.20	197,200	2.06	108,500	3.25	157,900	1.20	60,300	3.14	167,456	1.18	63,980
Fringes		74,000		25,000		59,100		21,750		60,140		22,133
Travel		-		1,500		-		6,000		-		6,000
Utilities		-		15,000		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,774		350,000		6,000		300,000		10,000		332,887
Equipment		-		-		-		21,950		-		25,000
Total Expenditures		276,974		500,000		223,000		410,000		237,596		450,000
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(269,799)		-		(269,799)		-		(269,799)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(269,799)		-		(269,799)		-		(269,799)		-
Total Transfers		(269,799)		-		(269,799)		-		(269,799)		-
Ending Balance		-		-		53,164		-		87,667		-

Exhibit 17A - Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

KRWG TV (Educational TV)	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		1,174,200		-		1,174,200		-		1,222,800		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		57,000		-		50,000
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,000,000		-		1,260,000		-		1,260,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		7,000		-		8,500		45,600		8,000		45,000
Other Sources		8,000		-		4,000		-		4,000		-
Total Revenue		1,189,200		1,000,000		1,186,700		1,362,600		1,234,800		1,355,000
Beginning Balance		192,586		-		281,790		-		274,522		-
Total Available		1,381,786		1,000,000		1,468,490		1,362,600		1,509,322		1,355,000
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.00	440,000	0.95	60,000	8.45	525,325	1.61	100,000	8.37	572,402	1.55	106,000
Support Staff Salaries	6.15	210,000	0.59	20,000	4.13	155,880	0.53	20,000	4.35	180,787	0.51	21,200
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.43	35,000	0.61	15,000	1.64	40,000	0.65	16,000	1.64	40,000	0.65	16,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	1,000	-	-	0.04	1,000	-	-
Other Salaries	-	-	0.03	1,000	0.10	3,711	-	100	0.07	3,000	-	100
Total Salaries	14.58	685,000	2.18	96,000	14.36	725,916	2.79	136,100	14.47	797,189	2.71	143,300
Fringes		243,750		25,000		255,452		45,000		277,446		45,792
Travel		3,500		1,000		5,000		12,000		5,000		12,000
Utilities		15,000		20,000		23,000		15,500		25,000		15,500
Institutional Support Charges		49,600		-		49,600		-		48,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		206,500		745,000		115,000		1,154,000		115,000		1,138,408
Equipment		-		113,000		-		-		-		-
Total Expenditures		1,203,350		1,000,000		1,173,968		1,362,600		1,268,435		1,355,000
Transfer To or (From):												
Non-Mandatory												
Research		-		-		20,000		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		20,000		-		-		-
Total Transfers		-		-		20,000		-		-		-
Ending Balance		178,436		-		274,522		-		240,887		-

Exhibit 17A - Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Manufacturing Technology and Engr Center	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		647,800		-		647,800		-		672,700		-
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		647,800		-		647,800		-		672,700		-
Beginning Balance		13,088		-		46,170		-		-		-
Total Available		660,888		-		693,970		-		672,700		-
Expenditures:												
Faculty Salaries	0.23	20,000	-	-	0.31	26,816	-	-	0.29	27,417	-	-
Professional Salaries	1.59	100,000	-	-	1.12	69,659	-	-	0.85	58,408	-	-
Support Staff Salaries	1.90	65,000	-	-	2.68	101,231	-	-	2.78	115,635	-	-
GA/TA Salaries	-	-	-	-	0.44	18,273	-	-	0.54	24,844	-	-
Student Salaries	5.05	123,445	-	-	4.08	99,808	-	-	4.08	99,789	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.16	3,800	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.97	33,000	-	-	0.62	23,528	-	-	0.43	18,001	-	-
Total Salaries	9.90	345,245	-	-	9.25	339,315	-	-	8.97	344,094	-	-
Fringes		76,800		-		79,821		-		76,342		-
Travel		2,000		-		8,000		-		5,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		26,200		-		26,200		-		25,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		99,800		-		117,729		-		114,391		-
Equipment		-		-		-		-		-		-
Total Expenditures		550,045		-		571,065		-		565,727		-
Transfer To or (From):												
Non-Mandatory												
Research		106,973		-		106,973		-		106,973		-
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		15,932		-		-		-
Total Non-Mandatory		106,973		-		122,905		-		106,973		-
Total Transfers		106,973		-		122,905		-		106,973		-
Ending Balance		3,870		-		-		-		-		-

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

Exhibit 17A - Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Other Public Service	Operating Budget 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		-		-		-		3,659,020		-		-
Govt Grants and Contracts - State		-		-		-		306,412		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		106,133		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		41,668		-		99,494		-		86,375		-
Other Sources		1,509		-		3,346,565		-		65,060		-
Total Revenue		43,177		-		3,446,059		4,071,565		151,435		-
Beginning Balance		8,172,277		-		7,068,969		-		6,975,212		-
Total Available		8,215,454		-		10,515,028		4,071,565		7,126,647		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	1.27	79,002	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	0.06	2,364	0.92	38,123	-	-
GA/TA Salaries	0.40	16,000	-	-	0.81	33,742	0.34	14,100	0.58	26,252	-	-
Student Salaries	0.41	10,000	-	-	0.10	2,469	1.66	40,656	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.38	14,500	0.03	1,255	0.36	15,000	-	-
Total Salaries	0.81	26,000	-	-	1.29	50,711	3.36	137,377	1.86	79,375	-	-
Fringes		6,010		-		3,648		28,560		19,921		-
Travel		3,000		-		17,847		33,382		11,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		12,347		-		3,356,437		3,825,956		46,925		-
Equipment		-		-		-		46,290		-		-
Total Expenditures		47,357		-		3,428,643		4,071,565		157,721		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(3,000)		-		1,514,573		-		3,897,500		-
Research		(60,000)		-		(2,027,800)		-		(60,000)		-
Public Service		-		-		(600)		-		-		-
Community Colleges/Aggie Development/Arrowhead		-		-		625,000		-		-		-
Total Non-Mandatory		(63,000)		-		111,173		-		3,837,500		-
Total Transfers		(63,000)		-		111,173		-		3,837,500		-
Ending Balance		8,231,097		-		6,975,212		-		3,131,426		-

Exhibit 17A - Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Science Technology Engr & Math AMP	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		357,900		-		357,900		-		373,900		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,290,000		-		1,052,365		-		1,011,332
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		357,900		1,290,000		357,900		1,052,365		373,900		1,011,332
Beginning Balance		501,610		-		642,728		-		784,818		-
Total Available		859,510		1,290,000		1,000,628		1,052,365		1,158,718		1,011,332
Expenditures:												
Faculty Salaries	0.09	7,500	-	-	-	-	1.29	110,560	-	-	1.10	104,000
Professional Salaries	2.43	152,504	3.85	242,025	2.05	127,196	3.44	213,700	2.43	165,867	3.42	233,746
Support Staff Salaries	0.35	12,000	-	-	0.91	34,445	-	-	0.61	25,275	-	-
GA/TA Salaries	0.57	23,000	4.53	182,740	0.17	7,110	0.34	14,316	0.17	7,535	0.35	16,000
Student Salaries	-	-	-	-	-	-	3.97	97,012	-	-	4.02	98,229
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.35	12,000	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.79	207,004	8.38	424,765	3.13	168,751	9.04	435,588	3.21	198,677	8.89	451,975
Fringes		65,564		131,875		56,894		106,124		61,932		105,857
Travel		5,000		6,133		4,000		9,740		2,000		11,500
Utilities		-		-		-		-		-		-
Institutional Support Charges		14,900		-		14,900		-		14,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		200,000		727,227		71,265		500,913		20,000		442,000
Equipment		-		-		-		-		-		-
Total Expenditures		492,468		1,290,000		315,810		1,052,365		297,309		1,011,332
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(100,000)		-		(100,000)		-		(100,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(100,000)		-		(100,000)		-		(100,000)		-
Total Transfers		(100,000)		-		(100,000)		-		(100,000)		-
Ending Balance		467,042		-		784,818		-		961,409		-

Exhibit 17A - Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Student Success 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		\$ 50,000		\$ -		\$ 27,000		\$ -		\$ 40,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,675,900		-		1,687,442		-		1,766,561
Govt Grants and Contracts - State		-		41,170		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		12,000		-		22,200		-		22,200
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		350,000		-		545,000		-		700,000		-
Other Sources		539,000		-		282,000		-		235,000		-
Total Revenue		939,000		1,729,070		854,000		1,709,642		975,000		1,788,761
Beginning Balance		195,434		-		195,319		-		241,576		-
Total Available		1,134,434		1,729,070		1,049,319		1,709,642		1,216,576		1,788,761
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.06	129,300	9.30	584,500	2.78	173,000	8.73	542,787	3.31	226,500	9.30	635,891
Support Staff Salaries	0.80	27,400	2.67	91,000	-	-	2.74	103,403	-	-	2.80	116,360
GA/TA Salaries	-	-	-	-	0.54	22,500	-	-	0.53	24,000	-	-
Student Salaries	2.78	68,000	12.48	305,000	3.74	91,335	3.11	76,036	5.73	140,000	0.31	7,500
Federal Work-Study Salaries	-	-	0.04	1,000	0.15	3,600	0.08	2,000	-	-	-	-
State Work-Study Salaries	-	-	0.41	10,000	0.41	9,950	0.25	6,220	0.20	5,000	0.12	3,000
Other Salaries	-	-	0.06	2,000	0.54	20,320	0.20	7,387	0.24	10,000	0.06	2,400
Total Salaries	5.64	224,700	24.96	993,500	8.16	320,705	15.11	737,833	10.01	405,500	12.59	765,151
Fringes		61,405		248,070		67,646		227,400		82,890		267,275
Travel		378,000		108,000		39,000		120,032		39,000		62,020
Utilities		-		-		-		-		5,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		213,000		379,500		425,892		624,377		471,000		694,315
Equipment		-		-		-		-		-		-
Total Expenditures		877,105		1,729,070		853,243		1,709,642		1,003,390		1,788,761
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(67,100)		-		(45,500)		-		(45,500)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(67,100)		-		(45,500)		-		(45,500)		-
Total Transfers		(67,100)		-		(45,500)		-		(45,500)		-
Ending Balance		324,429		-		241,576		-		258,686		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Las Cruces 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		\$ 1,418,612		\$ -		\$ 1,418,612		\$ -		\$ 1,471,205		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		39,400		-		110,100		-		55,900
Govt Grants and Contracts - State		-		34,800		-		76,100		-		29,700
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		29,358		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,680,717		-		1,345,836		-		1,120,876		-
Other Sources		-		-		5,155,504		-		7,500		-
Total Revenue		3,099,329		74,200		7,919,952		215,558		2,599,581		85,600
Beginning Balance		727,599		-		5,142,977		-		(2,995,478)		-
Total Available		3,826,928		74,200		13,062,929		215,558		(395,897)		85,600
Expenditures:												
Faculty Salaries	0.34	29,120	-	-	0.09	7,634	-	-	-	-	-	-
Professional Salaries	159.74	10,040,499	-	-	144.47	8,977,964	-	-	160.49	10,970,856	-	-
Support Staff Salaries	59.45	2,029,931	-	-	59.62	2,252,833	-	-	56.27	2,338,070	-	-
GA/TA Salaries	2.04	82,725	-	-	1.64	67,720	-	-	1.28	58,467	-	-
Student Salaries	32.70	798,961	-	-	35.46	866,604	-	-	36.94	902,547	-	-
Federal Work-Study Salaries	0.37	9,352	1.61	39,400	0.62	15,160	4.51	110,100	0.63	15,316	2.29	55,900
State Work-Study Salaries	0.61	14,901	1.42	34,800	0.24	5,760	3.12	76,100	0.25	5,956	1.22	29,700
Other Salaries	5.76	196,765	-	-	2.85	107,530	-	-	2.16	90,179	-	-
Total Salaries	261.01	13,202,254	3.03	74,200	244.99	12,301,205	7.63	186,200	258.02	14,381,391	3.51	85,600
Fringes		4,830,789		-		4,452,016		-		5,250,100		-
Travel		94,225		-		68,364		29,080		117,494		-
Utilities		11,821,524		-		17,364,900		-		14,020,600		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		5,453		-		7,137		-		7,638		-
Other Supplies and Expenses		16,929,508		-		19,567,247		278		18,002,580		-
Equipment		-		-		5,136,904		-		40,595		-
Total Expenditures		46,883,753		74,200		58,897,773		215,558		51,820,398		85,600
Internal Departmental Credits		(44,608,844)		-		(44,988,746)		-		(51,946,360)		-
Total Expenditures net of Internal Credits		2,274,909		74,200		13,909,027		215,558		(125,962)		85,600
Transfer To or (From):												
Mandatory												
Debt Service		1,901,693		-		1,901,693		-		1,648,125		-
Total Mandatory		1,901,693		-		1,901,693		-		1,648,125		-
Non-Mandatory												
Research		(117,800)		-		(408,900)		-		(347,000)		-
Internal Service		-		-		-		-		-		-
Community Colleges		-		-		(110,000)		-		-		-
Capital Outlay		-		-		7,981		-		24,000		-
Renewal and Replacement		1,498,284		-		758,606		-		1,556,537		-
Total Non-Mandatory		1,380,484		-		247,687		-		1,233,537		-
Total Transfers		3,282,177		-		2,149,380		-		2,881,662		-
Ending Balance		(1,730,158)		-		(2,995,478)		-		(3,151,597)		-

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

New Mexico State University
Las Cruces Campus

Agricultural, Consumer and Environmental Sciences	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		15,000		-		16,500		-		15,000		-
Other Sources		-		-		30,000		-		7,500		-
Total Revenue		15,000		-		46,500		-		22,500		-
Beginning Balance		524,075		-		686,838		-		354,422		-
Total Available		539,075		-		733,338		-		376,922		-
Expenditures:												
Faculty Salaries	0.34	29,120	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.20	390,000	-	-	6.69	416,000	-	-	6.45	440,960	-	-
Support Staff Salaries	1.00	34,000	-	-	0.56	21,000	-	-	0.54	22,260	-	-
GA/TA Salaries	0.99	40,000	-	-	0.63	26,000	-	-	0.57	26,000	-	-
Student Salaries	1.23	30,000	-	-	1.17	28,500	-	-	1.17	28,500	-	-
Federal Work-Study Salaries	0.20	5,000	-	-	0.37	9,000	-	-	0.37	9,000	-	-
State Work-Study Salaries	0.08	2,000	-	-	0.11	2,600	-	-	0.11	2,600	-	-
Other Salaries	0.04	1,500	-	-	0.03	1,000	-	-	0.02	1,000	-	-
Total Salaries	10.08	531,620	-	-	9.56	504,100	-	-	9.23	530,320	-	-
Fringes		170,720		-		164,637		-		167,286		-
Travel		5,000		-		7,000		-		7,000		-
Utilities		35,000		-		27,500		-		27,500		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		679		-		921		-
Other Supplies and Expenses		350,000		-		450,000		-		450,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,092,340		-		1,153,916		-		1,183,027		-
Internal Departmental Credits		(850,000)		-		(950,000)		-		(1,250,000)		-
Total Expenditures net of Internal Credits		242,340		-		203,916		-		(66,973)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		100,000		-		175,000		-		100,000		-
Total Non-Mandatory		100,000		-		175,000		-		100,000		-
Total Transfers		100,000		-		175,000		-		100,000		-
Ending Balance		196,735		-		354,422		-		343,895		-

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

New Mexico State University
Las Cruces Campus

Arts and Sciences- I/S	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		54,376		-		46,296		-		54,376		-
Other Sources		-		-		23,004		-		-		-
Total Revenue		54,376		-		69,300		-		54,376		-
Beginning Balance		139,317		-		143,770		-		149,812		-
Total Available		193,693		-		213,070		-		204,188		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.10	6,063	-	-	0.19	11,696	-	-	0.18	12,397	-	-
Support Staff Salaries	0.73	24,987	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.02	405	-	-	0.20	4,933	-	-	0.22	5,426	-	-
Federal Work-Study Salaries	0.01	352	-	-	0.08	2,060	-	-	0.09	2,266	-	-
State Work-Study Salaries	0.02	401	-	-	0.08	1,960	-	-	0.09	2,156	-	-
Other Salaries	-	-	-	-	0.01	289	-	-	0.01	318	-	-
Total Salaries	0.88	32,208	-	-	0.56	20,938	-	-	0.59	22,563	-	-
Fringes		2,431		-		4,324		-		4,514		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		88,339		-		108,497		-		118,146		-
Equipment		-		-		36,904		-		40,595		-
Total Expenditures		122,978		-		170,663		-		185,818		-
Internal Departmental Credits		(69,453)		-		(107,405)		-		(118,146)		-
Total Expenditures net of Internal Credits		53,525		-		63,258		-		67,672		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		140,168		-		149,812		-		136,516		-

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

New Mexico State University
Las Cruces Campus

Business- I/S - BAINSV - UNR	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		10,192		-		10,385		-		6,957		-
Total Available		10,192		-		10,385		-		6,957		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		500		-		3,428		-		3,428		-
Equipment		-		-		-		-		-		-
Total Expenditures		500		-		3,428		-		3,428		-
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		500		-		3,428		-		3,428		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		9,692		-		6,957		-		3,529		-

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

New Mexico State University
Las Cruces Campus

Digital Learning I/S	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		-		-		-		29,358		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		12,600		-		40,000		-
Other Sources		-		-		2,500		-		-		-
Total Revenue						15,100		29,358		40,000		-
Beginning Balance		25,548		-		55,513		-		94,813		-
Total Available		25,548		-		70,613		29,358		134,813		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.87	54,000	-	-	0.83	57,000	-	-
Support Staff Salaries	2.70	92,298	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.37	9,000	-	-	0.02	461	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.07	101,298	-	-	0.89	54,461	-	-	0.83	57,000	-	-
Fringes		34,666		-		20,253		-		21,000		-
Travel		-		-		-		29,080		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,500		-		31,000		278		33,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		139,464		-		105,714		29,358		111,000		-
Internal Departmental Credits		(145,000)		-		(62,800)		-		(61,000)		-
Total Expenditures net of Internal Credits		(5,536)		-		42,914		29,358		50,000		-
Transfer To or (From):												
Non-Mandatory								-				
Internal Service		-		-		(67,114)		-		-		-
Total Non-Mandatory		-		-		(67,114)		-		-		-
Total Transfers		-		-		(67,114)		-		-		-
Ending Balance		31,084		-		94,813		-		84,813		-

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

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

New Mexico State University
Las Cruces Campus

Center for Learning & Professional Development - I/S	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		1,967		-		81,231		-		50,630		-
Total Available		1,967		-		81,231		-		50,630		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.74	298,184	-	-	4.70	292,018	-	-	4.53	309,539	-	-
Support Staff Salaries	-	-	-	-	0.94	35,653	-	-	0.91	37,792	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	50	-	-	-	-	-	-
Total Salaries	4.74	298,184	-	-	5.64	327,721	-	-	5.44	347,331	-	-
Fringes		111,826		-		122,951		-		125,114		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		21,200		-		50,000		-		30,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		431,210		-		500,672		-		502,445		-
Internal Departmental Credits		(429,279)		-		(470,071)		-		(491,905)		-
Total Expenditures net of Internal Credits		1,931		-		30,601		-		10,540		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		36		-		50,630		-		40,090		-

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

New Mexico State University
Las Cruces Campus

Engineering - I/S	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		6,000		-		6,000		-		6,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		6,000		-		6,000		-		6,000		-
Beginning Balance		49,086		-		84,961		-		80,336		-
Total Available		55,086		-		90,961		-		86,336		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.08	5,000	-	-	0.07	5,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	0.08	5,000	-	-	0.07	5,000	-	-
Fringes		-		-		1,125		-		975		-
Travel		-		-		2,500		-		2,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		61,000		-		57,000		-		62,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		61,000		-		65,625		-		70,475		-
Internal Departmental Credits		(62,000)		-		(75,000)		-		(75,000)		-
Total Expenditures net of Internal Credits		(1,000)		-		(9,375)		-		(4,525)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		20,000		-		24,000		-
Total Non-Mandatory		-		-		20,000		-		24,000		-
Total Transfers		-		-		20,000		-		24,000		-
Ending Balance		56,086		-		80,336		-		66,861		-

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

New Mexico State University
Las Cruces Campus

FS Projects-I/S	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		1,266,767		-		1,935,910		-		1,530,225		-
Total Available		1,266,767		-		1,935,910		-		1,530,225		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	17.41	1,094,048	-	-	15.60	969,143	-	-	19.72	1,347,786	-	-
Support Staff Salaries	0.61	20,949	-	-	1.56	59,000	-	-	1.55	64,334	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	4.84	165,310	-	-	1.08	40,828	-	-	1.13	47,130	-	-
Total Salaries	22.86	1,280,307	-	-	18.24	1,068,971	-	-	22.40	1,459,250	-	-
Fringes		464,755		-		394,740		-		520,977		-
Travel		6,225		-		1,736		-		2,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		1,104		-		1,284		-
Other Supplies and Expenses		503,830		-		336,293		-		238,256		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,255,117		-		1,802,844		-		2,221,767		-
Internal Departmental Credits		(1,500,000)		-		(1,397,159)		-		(2,054,507)		-
Total Expenditures net of Internal Credits		755,117		-		405,685		-		167,260		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		511,650		-		1,530,225		-		1,362,965		-

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

New Mexico State University
Las Cruces Campus

Health, Education and Social Transformation - I/S	Operating Budget 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		54,075		-		50,059		-		27,690		-
Total Available		54,075		-		50,059		-		27,690		-
Expenditures:												
Faculty Salaries	-	-	-	-	0.09	7,634	-	-	-	-	-	-
Professional Salaries	1.15	72,364	-	-	1.09	67,903	-	-	1.21	82,698	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.93	37,725	-	-	0.91	37,693	-	-	0.60	27,467	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.08	110,089	-	-	2.09	113,230	-	-	1.81	110,165	-	-
Fringes		27,363		-		32,276		-		29,909		-
Travel		500		-		-		-		2,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		500		-		1,863		-		500		-
Equipment		-		-		-		-		-		-
Total Expenditures		138,452		-		147,369		-		142,574		-
Internal Departmental Credits		(125,000)		-		(125,000)		-		(125,000)		-
Total Expenditures net of Internal Credits		13,452		-		22,369		-		17,574		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		40,623		-		27,690		-		10,116		-

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

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

New Mexico State University
Las Cruces Campus

Information and Communication Technology - I/S	Operating Budget 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		\$ 1,418,612		\$ -		\$ 1,418,612		\$ -		\$ 1,471,205		\$ -
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		-		20,000		-		1,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,423,612		-		1,438,612		-		1,472,205		-
Beginning Balance		577,743		-		1,006,239		-		291,727		-
Total Available		2,001,355		-		2,444,851		-		1,763,932		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	88.36	5,554,062	-	-	77.34	4,806,404	-	-	85.23	5,826,211	-	-
Support Staff Salaries	9.23	315,188	-	-	13.06	493,500	-	-	7.35	305,349	-	-
GA/TA Salaries	0.12	5,000	-	-	0.10	4,027	-	-	0.11	5,000	-	-
Student Salaries	20.73	506,540	-	-	24.43	597,000	-	-	25.49	623,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.20	6,705	-	-	0.58	22,000	-	-	0.16	6,705	-	-
Total Salaries	118.64	6,387,495	-	-	115.51	5,922,931	-	-	118.34	6,766,265	-	-
Fringes		2,206,552		-		1,999,296		-		2,310,899		-
Travel		53,500		-		20,033		-		53,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		8,010,100		-		10,468,878		-		8,864,186		-
Equipment		-		-		-		-		-		-
Total Expenditures		16,657,647		-		18,411,138		-		17,994,850		-
Internal Departmental Credits		(14,760,599)		-		(16,258,014)		-		(16,526,135)		-
Total Expenditures net of Internal Credits		1,897,048		-		2,153,124		-		1,468,715		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		104,307		-		291,727		-		295,217		-

Note: Due to re-organization of the Computer Center, Student Information Management is now included with Information and Communication Technology for FY2020.

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

New Mexico State University
Las Cruces Campus

Mail Service- I/S	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		(4,734)		-		(11,939)		-		-		-
Total Available		(4,734)		-		(11,939)		-		-		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		256,000		-		244,061		-		256,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		256,000		-		244,061		-		256,000		-
Internal Departmental Credits		(256,000)		-		(256,000)		-		(256,000)		-
Total Expenditures net of Internal Credits		-		-		(11,939)		-		-		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		(4,734)		-		-		-		-		-

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

New Mexico State University
Las Cruces Campus

NMDA - I/S	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		125,397		-		208,537		-		110,337		-
Total Available		125,397		-		208,537		-		110,337		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		437,120		-		548,000		-		550,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		437,120		-		548,000		-		550,000		-
Internal Departmental Credits		(796,800)		-		(789,800)		-		(769,800)		-
Total Expenditures net of Internal Credits		(359,680)		-		(241,800)		-		(219,800)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		395,000		-		340,000		-		270,000		-
Total Non-Mandatory		395,000		-		340,000		-		270,000		-
Total Transfers		395,000		-		340,000		-		270,000		-
Ending Balance		90,077		-		110,337		-		60,137		-

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

New Mexico State University
Las Cruces Campus

Other Instruction and General - I/S	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		-		-		-		50,000		-		-
Govt Grants and Contracts - State		-		-		-		50,000		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		101,250		-		251,000		-		126,000		-
Other Sources		-		-		5,100,000		-		-		-
Total Revenue		101,250		-		5,351,000		100,000		126,000		-
Beginning Balance		351,760		-		238,348		-		252,019		-
Total Available		453,010		-		5,589,348		100,000		378,019		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.91	57,300	-	-	0.88	54,430	-	-	0.88	60,000	-	-
Support Staff Salaries	4.47	152,500	-	-	6.21	234,500	-	-	5.98	248,456	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.16	4,000	-	-	0.33	8,000	-	-	0.41	10,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	2.05	50,000	-	-	-	-
State Work-Study Salaries	0.16	4,000	-	-	-	-	2.05	50,000	-	-	-	-
Other Salaries	0.52	17,760	-	-	0.56	21,088	-	-	0.51	21,200	-	-
Total Salaries	6.22	235,560	-	-	7.98	318,018	4.10	100,000	7.78	339,656	-	-
Fringes		78,381		-		99,430		-		107,838		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		75,750		-		200,400		-		105,500		-
Equipment		-		-		5,100,000		-		-		-
Total Expenditures		389,691		-		5,717,848		100,000		552,994		-
Internal Departmental Credits		(266,000)		-		(347,633)		-		(370,000)		-
Total Expenditures net of Internal Credits		123,691		-		5,370,215		100,000		182,994		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		-		-		-		-
Internal Service		-		-		67,114		-		-		-
Community Colleges		-		-		(110,000)		-		-		-
Renewal and Replacement		-		-		10,000		-		-		-
Total Non-Mandatory		-		-		(32,886)		-		-		-
Total Transfers		-		-		(32,886)		-		-		-
Ending Balance		329,319		-		252,019		-		195,025		-

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

New Mexico State University
Las Cruces Campus

Other Research I/S	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		-		-		60		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		60		-		-		-
Beginning Balance		176,210		-		183,136		-		125,426		-
Total Available		176,210		-		183,196		-		125,426		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.30	10,275	-	-	0.09	3,540	-	-	0.09	3,720	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.20	5,000	-	-	0.44	10,680	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	125	-	-	-	175	-	-	-	175	-	-
Total Salaries	0.30	10,400	-	-	0.29	8,715	-	-	0.53	14,575	-	-
Fringes		3,775		-		1,380		-		1,463		-
Travel		-		-		1,401		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		101,331		-		62,885		-		61,598		-
Equipment		-		-		-		-		-		-
Total Expenditures		115,506		-		74,381		-		77,636		-
Internal Departmental Credits		(113,753)		-		(93,611)		-		(88,574)		-
Total Expenditures net of Internal Credits		1,753		-		(19,230)		-		(10,938)		-
Transfer To or (From):												
Non-Mandatory												
Research		(71,000)		-		(73,000)		-		(22,000)		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		-		-		150,000		-		65,635		-
Total Non-Mandatory		(71,000)		-		77,000		-		43,635		-
Total Transfers		(71,000)		-		77,000		-		43,635		-
Ending Balance		245,457		-		125,426		-		92,729		-

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

New Mexico State University
Las Cruces Campus

PSL- Internal Service Centers	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		1,457,091		-		869,880		-		765,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,457,091		-		869,880		-		765,000		-
Beginning Balance		(366,861)		-		(854,988)		-		(819,633)		-
Total Available		1,090,230		-		14,892		-		(54,633)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.08	382,303	-	-	5.96	370,370	-	-	6.76	462,212	-	-
Support Staff Salaries	13.72	468,398	-	-	14.47	546,840	-	-	14.93	620,389	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.81	93,056	-	-	2.75	67,210	-	-	3.01	73,458	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.25	9,500	-	-	-	-	-	-
Total Salaries	23.61	943,757	-	-	23.43	993,920	-	-	24.70	1,156,059	-	-
Fringes		565,714		-		559,744		-		612,334		-
Travel		-		-		2,594		-		2,594		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,046,073		-		1,169,661		-		2,114,408		-
Equipment		-		-		-		-		-		-
Total Expenditures		3,555,544		-		2,725,919		-		3,885,395		-
Internal Departmental Credits		(2,342,203)		-		(1,900,000)		-		(3,874,900)		-
Total Expenditures net of Internal Credits		1,213,341		-		825,919		-		10,495		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		43,750		-		8,606		-		33,126		-
Total Non-Mandatory		43,750		-		8,606		-		33,126		-
Total Transfers		43,750		-		8,606		-		33,126		-
Ending Balance		(166,861)		-		(819,633)		-		(98,254)		-

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

New Mexico State University
Las Cruces Campus

Telecommunications - I/S	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		42,000		-		103,500		-		103,500		-
Other Sources		-		-		-		-		-		-
Total Revenue		42,000		-		103,500		-		103,500		-
Beginning Balance		318,232		-		1,580,943		-		380,270		-
Total Available		360,232		-		1,684,443		-		483,770		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	23.45	1,473,840	-	-	22.10	1,373,300	-	-	24.33	1,663,123	-	-
Support Staff Salaries	4.90	167,261	-	-	3.49	131,800	-	-	3.89	161,770	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	5.36	131,000	-	-	5.90	144,300	-	-	5.69	138,983	-	-
Federal Work-Study Salaries	0.16	4,000	-	-	0.17	4,100	-	-	0.17	4,050	-	-
State Work-Study Salaries	0.35	8,500	-	-	0.05	1,200	-	-	0.05	1,200	-	-
Other Salaries	0.16	5,365	-	-	0.17	6,400	-	-	0.16	6,551	-	-
Total Salaries	34.38	1,789,966	-	-	31.88	1,661,100	-	-	34.29	1,975,677	-	-
Fringes		618,286		-		567,710		-		660,041		-
Travel		11,000		-		21,000		-		21,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		5,354		-		5,354		-		5,433		-
Other Supplies and Expenses		2,089,315		-		3,065,281		-		2,133,458		-
Equipment		-		-		-		-		-		-
Total Expenditures		4,513,921		-		5,320,445		-		4,795,609		-
Internal Departmental Credits		(4,224,158)		-		(4,079,253)		-		(4,387,596)		-
Total Expenditures net of Internal Credits		289,763		-		1,241,192		-		408,013		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		(12,019)		-		-		-
Renewal and Replacement		-		-		75,000		-		-		-
Total Non-Mandatory		-		-		62,981		-		-		-
Total Transfers		-		-		62,981		-		-		-
Ending Balance		70,469		-		380,270		-		75,757		-

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

New Mexico State University
Las Cruces Campus

University Flight Operations - I/S	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		-		-		20,000		-		10,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		20,000		-		10,000		-
Beginning Balance		3,410		-		(28,065)		-		22,185		-
Total Available		3,410		-		(8,065)		-		32,185		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.63	164,999	-	-	2.71	168,600	-	-	2.59	177,030	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	600	-	-	0.01	600	-	-
Total Salaries	2.63	164,999	-	-	2.73	169,200	-	-	2.60	177,630	-	-
Fringes		61,875		-		63,450		-		63,950		-
Travel		-		-		10,000		-		10,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		99		-		-		-		-		-
Other Supplies and Expenses		82,450		-		180,000		-		180,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		309,423		-		422,650		-		431,580		-
Internal Departmental Credits		(270,000)		-		(117,000)		-		(105,000)		-
Total Expenditures net of Internal Credits		39,423		-		305,650		-		326,580		-
Transfer To or (From):												
Non-Mandatory												
Research		(46,800)		-		(335,900)		-		(325,000)		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		(46,800)		-		(335,900)		-		(325,000)		-
Total Transfers		(46,800)		-		(335,900)		-		(325,000)		-
Ending Balance		10,787		-		22,185		-		30,605		-

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

New Mexico State University
Las Cruces Campus

Utilities -I/S	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		(2,524,585)		-		(227,901)		-		(5,652,694)		-
Total Available		(2,524,585)		-		(227,901)		-		(5,652,694)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.71	547,336	-	-	6.26	389,100	-	-	7.71	526,900	-	-
Support Staff Salaries	21.79	744,075	-	-	19.24	727,000	-	-	21.03	874,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.02	24,960	-	-	0.46	11,200	-	-	0.51	12,500	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.15	5,600	-	-	0.16	6,500	-	-
Total Salaries	31.52	1,316,371	-	-	26.11	1,132,900	-	-	29.41	1,419,900	-	-
Fringes		484,445		-		420,700		-		623,800		-
Travel		18,000		-		2,100		-		16,900		-
Utilities		11,786,524		-		17,337,400		-		13,993,100		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,802,500		-		2,590,000		-		2,802,100		-
Equipment		-		-		-		-		-		-
Total Expenditures		16,407,840		-		21,483,100		-		18,855,800		-
Internal Departmental Credits		(18,398,599)		-		(17,960,000)		-		(21,392,797)		-
Total Expenditures net of Internal Credits		(1,990,759)		-		3,523,100		-		(2,536,997)		-
Transfer To or (From):												
Mandatory												
Debt Service		1,901,693		-		1,901,693		-		1,648,125		-
Total Mandatory		1,901,693		-		1,901,693		-		1,648,125		-
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		959,534		-		-		-		1,087,776		-
Total Non-Mandatory		959,534		-		-		-		1,087,776		-
Total Transfers		2,861,227		-		1,901,693		-		2,735,901		-
Ending Balance		(3,395,053)		-		(5,652,694)		-		(5,851,598)		-

	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	\$ -	\$ 1,332,555	\$ -	\$ 1,804,094	\$ -	\$ 1,800,000
Work Study - External	-	118,200	-	138,433	-	140,000
Supplemental Educational Opportunity Grants	-	1,325,400	-	1,002,800	-	1,001,000
Pell Grants	-	33,011,600	-	36,982,300	-	36,000,000
Other Federal Programs	-	523,545	-	590,600	-	600,000
Govt Grants & Contracts - State:						
Instruction and General Program Stipends	-	10,000	-	10,000	-	10,000
Work Study - External	-	102,800	-	103,800	-	102,800
NM Leveraging Ed Assist Prgm (LEAP)	-	1,694,300	-	1,659,700	-	1,600,000
Other State Programs	-	29,733,508	-	58,147,500	-	58,145,000
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	429,508	-	417,050	-	430,000
Work Study - External	-	27,700	-	9,251	-	27,000
Gifts for Scholarships and Fellowships	-	686,800	-	1,023,722	-	1,020,000
Endowment, Land, & Perm Income						
Other Endowment Funded Aid	-	3,281,000	-	4,331,248	-	4,400,000
Other Sources	75,000	-	132,000	-	75,000	-
Total Revenue	75,000	72,276,916	132,000	106,220,498	75,000	105,275,800
Beginning Balance	2,463,761	-	4,350,956	-	4,350,956	-
Total Available	2,538,761	72,276,916	4,482,956	106,220,498	4,425,956	105,275,800
Expenditures						
Instruction and General Program Stipends - Federal	-	1,332,555	-	1,804,094	-	1,800,000
Federal Work Study - External	-	118,200	-	138,433	-	140,000
Supplemental Educational Opportunity Grants	-	1,325,400	-	1,001,000	-	1,001,000
Supplemental Educational Opportunity Grants - Carlsbad	-	-	-	1,800	-	-
Pell Grants	-	33,011,600	-	35,889,100	-	36,000,000
Pell Grants - Carlsbad	-	-	-	1,093,200	-	-
Other Federal Programs (CARES Act, Federal Teach Grant, etc)	-	523,545	-	590,600	-	600,000
Instruction and General Program Stipends - State	-	10,000	-	10,000	-	10,000
State Work Study - External	-	102,800	-	102,800	-	102,800
State Work Study - External - Carlsbad	-	-	-	1,000	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	1,694,300	-	1,586,700	-	1,600,000
NM Leveraging Ed Assist Prgm (LEAP) - Carlsbad	-	-	-	73,000	-	-
NM Opportunity Scholarships	-	-	-	35,721,800	-	36,000,000
NM Opportunity Scholarships - Carlsbad	-	-	-	228,500	-	-
NM Lottery (Success) Scholarships	-	22,253,608	-	21,155,000	-	21,200,000
NM Lottery (Success) Scholarships - Carlsbad	-	-	-	43,700	-	-
College Affordability	-	404,000	-	-	-	-
Other State Programs (Crimson/Vet/Grad)	-	7,075,900	-	942,500	-	945,000
Other State Programs (Crimson/Vet/Grad) - Carlsbad	-	-	-	56,000	-	-
State 3% Scholarships	2,014,184	-	2,014,184	-	2,146,894	-
State 3% Scholarships - Carlsbad	-	-	57,000	-	-	-
NMSU Scholarships	2,391,500	-	8,839,041	-	8,722,324	-
Athletic Tuition Waivers	2,481,871	-	2,481,871	-	2,481,871	-
Regents Scholarships	3,600,000	-	-	-	-	-
Minority Scholarships	-	-	-	-	-	-
Graduate Fellowship Waivers	310,824	-	-	-	-	-
Other NMSU Scholarships (Financial Aid, Science Fair)	-	-	-	-	-	-
Tribal Waivers	136,000	-	136,000	-	136,000	-
NMSU Merit Based Scholarships	10,628,107	-	8,868,987	-	8,625,397	-
Private Instruction and General Program Stipends	-	429,508	-	416,250	-	430,000
Private Instruction and General Program Stipends - Carlsbad	-	-	-	800	-	-
Private Work Study - External	-	27,700	-	9,251	-	27,000
Scholarships from Private Gifts	-	686,800	-	1,018,122	-	1,020,000
Scholarships from Private Gifts - Carlsbad	-	-	-	5,600	-	-
Scholarships from Endowments	-	3,281,000	-	4,320,848	-	4,400,000
Scholarships from Endowments - Carlsbad	-	-	-	10,400	-	-
Auxiliary Service Scholarships	100,000	-	100,000	-	100,000	-
Total Expenditures	21,662,486	72,276,916	22,497,083	106,220,498	22,212,486	105,275,800
Transfer To or (From)						
Non-Mandatory						
I & G	(19,238,302)	-	(20,015,899)	-	(19,655,592)	-
Research	(235,000)	-	(235,000)	-	(235,000)	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(100,000)	-
Subtotal Non-Mandatory	(19,573,302)	-	(20,350,899)	-	(19,990,592)	-
Required						
I & G	(2,014,184)	-	(2,014,184)	-	(2,146,894)	-
Subtotal Required	(2,014,184)	-	(2,014,184)	-	(2,146,894)	-
Total Transfers	(21,587,486)	-	(22,365,083)	-	(22,137,486)	-
Ending Balance	2,463,761	-	4,350,956	-	4,350,956	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Las Cruces 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		\$ 6,315,344		\$ -		\$ 6,315,344		\$ -		\$ 6,766,460		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		42,100		-		93,000		-		48,700
Govt Grants and Contracts - State		-		70,600		-		104,300		-		62,600
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		5,762		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		21,129,381		-		22,287,675		-		14,045,375		-
Other Sources		1,410,106		-		4,338,050		-		1,590,224		-
Total Revenue		28,854,831		112,700		32,941,069		203,062		22,402,059		111,300
Beginning Balance		1,788,964		-		2,253,119		-		1,531,597		-
Total Available		30,643,795		112,700		35,194,188		203,062		23,933,656		111,300
Expenditures:												
Faculty Salaries		-		-		-		-		-		-
Professional Salaries	62.56	3,931,638		-	52.34	3,253,933		-	44.61	3,049,853		-
Support Staff Salaries	41.41	1,413,498		-	41.58	1,570,111		-	50.88	2,114,833		-
GA/TA Salaries	0.63	25,300		-	-	-		-	-	-		-
Student Salaries	69.29	1,693,464		-	70.48	1,722,623		-	50.28	1,228,995		-
Federal Work-Study Salaries	0.45	10,910	1.72	42,100	0.58	14,290	3.81	93,000	1.31	31,920	1.99	48,700
State Work-Study Salaries	0.54	13,303	2.89	70,600	0.51	12,475	4.27	104,300	0.87	21,263	2.56	62,600
Other Salaries	1.10	37,310		-	1.01	38,110		-	0.46	19,250		-
Total Salaries	175.98	7,125,423	4.61	112,700	166.50	6,611,542	8.08	197,300	148.41	6,466,114	4.55	111,300
Fringes		1,955,011		-		1,821,734		-		1,864,577		-
Travel		69,560		-		23,789		-		26,370		-
Utilities		2,621,945		-		2,300,370		-		1,378,586		-
Institutional Support Charges		1,366,400		-		1,366,400		-		1,355,000		-
Plant Operation and Maintenance Charges		732,437		-		732,437		-		724,530		-
Other Supplies and Expenses		8,081,522		-		18,034,262		5,762		4,869,581		-
Equipment		-		-		88,304		-		111,500		-
Total Expenditures		21,952,298		112,700		30,978,838		203,062		16,796,258		111,300
Internal Departmental Credits		(163,253)		-		(190,181)		-		-		-
Total Expenditures net of Internal Credits		21,789,045		112,700		30,788,657		203,062		16,796,258		111,300
Transfer To or (From):												
Mandatory												
Debt Service		5,835,045		-		5,835,660		-		5,820,236		-
Total Mandatory		5,835,045		-		5,835,660		-		5,820,236		-
Non-Mandatory												
Instruction and General		25,000		-		(19,717)		-		8,002		-
Student Aid		100,000		-		100,000		-		100,000		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		62,991		-		60,000		-
Renewal and Replacement		2,199,085		-		(3,105,000)		-		250,000		-
Total Non-Mandatory		2,324,085		-		(2,961,726)		-		418,002		-
Total Transfers		8,159,130		-		2,873,934		-		6,238,238		-
Ending Balance		695,620		-		1,531,597		-		899,160		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Aquatic Center-Natorium	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		\$ 424,910		\$ -		\$ 424,910		\$ -		\$ 410,322		\$ -
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		60,000		-		72,575		-		75,000		-
Other Sources		35,000		-		-		-		35,000		-
Total Revenue		519,910		-		497,485		-		520,322		-
Beginning Balance		2,645		-		81,122		-		23,863		-
Total Available		522,555		-		578,607		-		544,185		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.11	69,550	-	-	0.53	33,226	-	-	0.36	24,910	-	-
Support Staff Salaries	1.07	36,380	-	-	1.22	45,983	-	-	1.17	48,760	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	7.72	188,620	-	-	9.97	243,756	-	-	10.02	245,000	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	486	-	-	0.02	400	-	-
State Work-Study Salaries	-	-	-	-	0.14	3,340	-	-	0.13	3,200	-	-
Other Salaries	0.09	3,000	-	-	0.05	2,074	-	-	0.04	1,850	-	-
Total Salaries	9.99	297,550	-	-	11.93	328,865	-	-	11.74	324,120	-	-
Fringes		28,106		-		31,656		-		28,125		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		19,300		-		19,300		-		24,200		-
Plant Operation and Maintenance Charges		1,487		-		1,487		-		1,508		-
Other Supplies and Expenses		171,894		-		109,250		-		108,050		-
Equipment		-		-		64,186		-		56,500		-
Total Expenditures		518,337		-		554,744		-		542,503		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		4,218		-		23,863		-		1,682		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Auxiliary 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
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		-		-		-		5,762		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		422,150		-		382,236		-		465,402		-
Other Sources		82,661		-		82,416		-		85,000		-
Total Revenue		504,811		-		464,652		5,762		550,402		-
Beginning Balance		190,532		-		128,985		-		89,979		-
Total Available		695,343		-		593,637		5,762		640,381		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.34	398,327	-	-	7.82	485,729	-	-	7.53	514,873	-	-
Support Staff Salaries	5.26	179,699	-	-	5.03	189,970	-	-	4.38	181,968	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.94	23,000	-	-	0.94	23,000	-	-	0.94	23,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.12	4,000	-	-	0.07	2,504	-	-	0.07	2,800	-	-
Total Salaries	12.66	605,026	-	-	13.86	701,203	-	-	12.92	722,641	-	-
Fringes		197,735		-		251,960		-		249,066		-
Travel		4,500		-		4,500		-		4,500		-
Utilities		114,000		-		129,251		-		165,440		-
Institutional Support Charges		14,600		-		14,600		-		15,900		-
Plant Operation and Maintenance Charges		18,130		-		18,130		-		18,397		-
Other Supplies and Expenses		122,397		-		352,321		5,762		55,041		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,076,388		-		1,471,965		5,762		1,230,985		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		(788,307)		-		(788,307)		-		(688,307)		-
Renewal and Replacement		-		-		(180,000)		-		-		-
Total Non-Mandatory		(788,307)		-		(968,307)		-		(688,307)		-
Total Transfers		(788,307)		-		(968,307)		-		(688,307)		-
Ending Balance		407,262		-		89,979		-		97,703		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Auxiliary Card 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
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		103,000		-		90,125		-		90,125		-
Other Sources		-		-		-		-		-		-
Total Revenue		103,000		-		90,125		-		90,125		-
Beginning Balance		1		-		(67)		-		2		-
Total Available		103,001		-		90,058		-		90,127		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.09	68,400	-	-	1.07	66,720	-	-	1.02	70,060	-	-
Support Staff Salaries	0.40	13,600	-	-	0.49	18,480	-	-	0.47	19,580	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	100	-	-	0.01	300	-	-	0.01	300	-	-
Total Salaries	1.49	82,100	-	-	1.57	85,500	-	-	1.50	89,940	-	-
Fringes		30,790		-		31,950		-		32,271		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		4,700		-		4,700		-		4,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		203,220		-		209,910		-		217,710		-
Equipment		-		-		-		-		-		-
Total Expenditures		320,810		-		332,060		-		344,821		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		(217,810)		-		(242,004)		-		(254,696)		-
Total Non-Mandatory		(217,810)		-		(242,004)		-		(254,696)		-
Total Transfers		(217,810)		-		(242,004)		-		(254,696)		-
Ending Balance		1		-		2		-		2		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces 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		620,000		-		540,000		-		550,000		-
Other Sources		-		-		21,429		-		21,429		-
Total Revenue		620,000		-		561,429		-		571,429		-
Beginning Balance		-		-		-		-		44,999		-
Total Available		620,000		-		561,429		-		616,428		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		27,300		-		27,300		-		24,100		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		94,168		-		25,890		-		216,656		-
Equipment		-		-		-		-		-		-
Total Expenditures		121,468		-		53,190		-		240,756		-
Transfer To or (From):												
Mandatory												
Debt Service		567,479		-		567,479		-		566,146		-
Total Mandatory		567,479		-		567,479		-		566,146		-
Non-Mandatory												
Auxiliary Enterprises		(104,239)		-		(104,239)		-		(204,239)		-
Total Non-Mandatory		(104,239)		-		(104,239)		-		(204,239)		-
Total Transfers		463,240		-		463,240		-		361,907		-
Ending Balance		35,292		-		44,999		-		13,765		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Campus Health & Wellness Employee	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		94,717		-		69,604		-		81,490		-
Total Available		94,717		-		69,604		-		81,490		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.09	194,000	-	-	2.94	182,986	-	-	2.93	199,955	-	-
Support Staff Salaries	0.73	25,000	-	-	0.84	31,630	-	-	0.86	35,938	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	8	-	-	-	-	-	-
Total Salaries	3.82	219,000	-	-	3.78	214,624	-	-	3.79	235,893	-	-
Fringes		82,500		-		80,481		-		84,921		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		-		1,707		-		1,875		-
Equipment		-		-		-		-		-		-
Total Expenditures		306,500		-		296,812		-		322,689		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(305,000)		-		(308,698)		-		(308,698)		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		(305,000)		-		(308,698)		-		(308,698)		-
Total Transfers		(305,000)		-		(308,698)		-		(308,698)		-
Ending Balance		93,217		-		81,490		-		67,499		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Campus Health & Wellness Student	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		\$ 2,362,425		\$ -		\$ 2,362,425		\$ -		\$ 2,695,197		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		350,000		-		295,000		-		321,500		-
Other Sources		-		-		8,500		-		7,500		-
Total Revenue		2,712,425		-		2,665,925		-		3,024,197		-
Beginning Balance		168,871		-		546,848		-		510,569		-
Total Available		2,881,296		-		3,212,773		-		3,534,766		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	20.04	1,259,390	-	-	20.27	1,259,761	-	-	23.04	1,575,056	-	-
Support Staff Salaries	3.17	108,070	-	-	5.33	201,254	-	-	5.73	238,250	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.86	70,000	-	-	3.20	78,115	-	-	3.27	80,000	-	-
Federal Work-Study Salaries	0.08	2,000	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.19	4,700	-	-	0.08	2,025	-	-	0.08	2,000	-	-
Other Salaries	-	-	-	-	-	129	-	-	-	100	-	-
Total Salaries	26.34	1,444,160	-	-	28.88	1,541,284	-	-	32.12	1,895,406	-	-
Fringes		513,258		-		548,390		-		653,302		-
Travel		1,000		-		2,135		-		7,500		-
Utilities		-		-		50,000		-		48,000		-
Institutional Support Charges		135,700		-		135,700		-		124,400		-
Plant Operation and Maintenance Charges		475		-		475		-		371		-
Other Supplies and Expenses		600,000		-		400,102		-		581,100		-
Equipment		-		-		24,118		-		55,000		-
Total Expenditures		2,694,593		-		2,702,204		-		3,365,079		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		186,703		-		510,569		-		169,687		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Corbett Center	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		\$ 1,043,985		\$ -		\$ 1,043,985		\$ -		\$ 1,031,124		\$ -
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		357,760		-		100,000		-		79,100		-
Other Sources		-		-		79,100		-		-		-
Total Revenue		1,401,745		-		1,223,085		-		1,110,224		-
Beginning Balance		212,492		-		146,272		-		157,213		-
Total Available		1,614,237		-		1,369,357		-		1,267,437		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.41	214,500	-	-	1.10	68,438	-	-	0.81	55,474	-	-
Support Staff Salaries	2.81	96,000	-	-	0.41	15,480	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	12.10	295,800	-	-	6.13	149,796	-	-	8.79	214,760	-	-
Federal Work-Study Salaries	0.13	3,100	-	-	0.31	7,629	-	-	1.04	25,400	-	-
State Work-Study Salaries	0.14	3,300	-	-	0.13	3,210	-	-	0.51	12,480	-	-
Other Salaries	0.01	500	-	-	0.01	370	-	-	-	-	-	-
Total Salaries	18.60	613,200	-	-	8.09	244,923	-	-	11.15	308,114	-	-
Fringes		115,220		-		32,551		-		22,319		-
Travel		10,820		-		-		-		2,670		-
Utilities		489,300		-		437,000		-		559,360		-
Institutional Support Charges		64,000		-		64,000		-		65,700		-
Plant Operation and Maintenance Charges		70,328		-		70,328		-		76,568		-
Other Supplies and Expenses		679,222		-		1,749,975		-		924,545		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,042,090		-		2,598,777		-		1,959,276		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		(431,721)		-		(706,633)		-		(731,633)		-
Renewal and Replacement		-		-		(680,000)		-		-		-
Total Non-Mandatory		(431,721)		-		(1,386,633)		-		(731,633)		-
Total Transfers		(431,721)		-		(1,386,633)		-		(731,633)		-
Ending Balance		3,868		-		157,213		-		39,794		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Food 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		1,723,559		-		1,649,994		-		1,960,121		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,723,559		-		1,649,994		-		1,960,121		-
Beginning Balance		51,076		-		165,412		-		53,554		-
Total Available		1,774,635		-		1,815,406		-		2,013,675		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.41	88,446	-	-	1.18	73,570	-	-	1.14	77,903	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	650	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.43	89,096	-	-	1.18	73,570	-	-	1.14	77,903	-	-
Fringes		33,314		-		27,589		-		28,045		-
Travel		-		-		-		-		-		-
Utilities		44,870		-		47,659		-		62,886		-
Institutional Support Charges		79,900		-		79,900		-		53,700		-
Plant Operation and Maintenance Charges		4,920		-		4,920		-		8,247		-
Other Supplies and Expenses		266,504		-		589,723		-		317,610		-
Equipment		-		-		-		-		-		-
Total Expenditures		518,604		-		823,361		-		548,391		-
Transfer To or (From):												
Non-Mandatory												
Student Aid		35,000		-		35,000		-		35,000		-
Auxiliary Enterprises		889,385		-		1,213,491		-		1,226,183		-
Renewal and Replacement		200,000		-		(310,000)		-		100,000		-
Total Non-Mandatory		1,124,385		-		938,491		-		1,361,183		-
Total Transfers		1,124,385		-		938,491		-		1,361,183		-
Ending Balance		131,646		-		53,554		-		104,101		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Golf Course	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		\$ 220,495		\$ -		\$ 220,495		\$ -		\$ 222,829		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,263,855		-		2,343,976		-		2,377,031		-
Other Sources		26,900		-		28,550		-		24,550		-
Total Revenue		2,511,250		-		2,593,021		-		2,624,410		-
Beginning Balance		182,616		-		339,198		-		128,634		-
Total Available		2,693,866		-		2,932,219		-		2,753,044		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.05	254,600	-	-	4.20	261,030	-	-	4.54	310,500	-	-
Support Staff Salaries	9.43	321,900	-	-	10.36	391,500	-	-	10.04	417,200	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	5.19	126,800	-	-	6.11	149,400	-	-	6.27	153,200	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,050	-	-	0.03	1,290	-	-	0.03	1,150	-	-
Total Salaries	18.70	704,350	-	-	20.70	803,220	-	-	20.88	882,050	-	-
Fringes		198,255		-		245,905		-		262,980		-
Travel		2,500		-		6,500		-		2,500		-
Utilities		70,015		-		88,000		-		112,640		-
Institutional Support Charges		127,400		-		127,400		-		140,400		-
Plant Operation and Maintenance Charges		7,467		-		7,467		-		7,418		-
Other Supplies and Expenses		693,664		-		862,721		-		763,586		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,803,651		-		2,141,213		-		2,171,574		-
Transfer To or (From):												
Mandatory												
Debt Service		73,719		-		73,719		-		74,367		-
Total Mandatory		73,719		-		73,719		-		74,367		-
Non-Mandatory												
Auxiliary Enterprises		63,653		-		63,653		-		63,653		-
Renewal and Replacement		500,000		-		525,000		-		250,000		-
Total Non-Mandatory		563,653		-		588,653		-		313,653		-
Total Transfers		637,372		-		662,372		-		388,020		-
Ending Balance		252,843		-		128,634		-		193,450		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Housing-All	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		14,566,440		-		15,499,043		-		7,073,596		-
Other Sources		-		-		-		-		-		-
Total Revenue		14,566,440		-		15,499,043		-		7,073,596		-
Beginning Balance		191,332		-		106,664		-		256,423		-
Total Available		14,757,772		-		15,605,707		-		7,330,019		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.39	715,710	-	-	4.73	293,870	-	-	-	-	-	-
Support Staff Salaries	3.72	126,910	-	-	1.16	43,700	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	19.56	478,030	-	-	24.34	594,990	-	-	-	-	-	-
Federal Work-Study Salaries	0.07	1,590	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.03	770	-	-	0.01	300	-	-	-	-	-	-
Other Salaries	0.62	21,000	-	-	0.27	10,135	-	-	-	-	-	-
Total Salaries	35.39	1,344,010	-	-	30.51	942,995	-	-	-	-	-	-
Fringes		327,600		-		134,565		-		-		-
Travel		37,280		-		5,700		-		-		-
Utilities		1,655,560		-		1,213,960		-		-		-
Institutional Support Charges		724,100		-		724,100		-		714,500		-
Plant Operation and Maintenance Charges		548,547		-		548,547		-		529,353		-
Other Supplies and Expenses		4,240,424		-		8,822,800		-		675,300		-
Equipment		-		-		-		-		-		-
Total Expenditures		8,877,521		-		12,392,667		-		1,919,153		-
Transfer To or (From):												
Mandatory												
Debt Service		5,162,589		-		5,163,204		-		5,147,630		-
Total Mandatory		5,162,589		-		5,163,204		-		5,147,630		-
Non-Mandatory												
Instruction and General		180,000		-		181,000		-		181,000		-
Student Aid		65,000		-		65,000		-		65,000		-
Auxiliary Enterprises		347,413		-		347,413		-		347,413		-
Renewal and Replacement		1,299,085		-		(2,800,000)		-		(400,000)		-
Total Non-Mandatory		1,891,498		-		(2,206,587)		-		193,413		-
Total Transfers		7,054,087		-		2,956,617		-		5,341,043		-
Ending Balance		(1,173,836)		-		256,423		-		69,823		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Other- Auxiliary	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		-		-		-		50,000		-		-
Govt Grants and Contracts - State		-		-		-		50,000		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		2,800,000		-		-		-
Total Revenue		-		-		2,800,000		100,000		-		-
Beginning Balance		173,931		-		173,931		-		173,931		-
Total Available		173,931		-		2,973,931		100,000		173,931		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	2.05	50,000	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	2.05	50,000	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	4.10	100,000	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		2,800,000		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		2,800,000		100,000		-		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		173,931		-		173,931		-		173,931		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Parking	Operating Budget 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		37,000		-		37,000		-		37,000		-
Other Sources		1,244,045		-		1,298,345		-		1,393,745		-
Total Revenue		1,281,045		-		1,335,345		-		1,430,745		-
Beginning Balance		61,071		-		120,843		-		52,037		-
Total Available		1,342,116		-		1,456,188		-		1,482,782		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.22	14,100	-	-	-	-	-	-	0.25	17,130	-	-
Support Staff Salaries	6.05	206,660	-	-	6.72	253,800	-	-	6.42	266,700	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.41	10,080	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.06	2,000	-	-	0.09	3,400	-	-	0.05	2,000	-	-
Total Salaries	6.74	232,840	-	-	6.81	257,200	-	-	6.72	285,830	-	-
Fringes		78,210		-		95,940		-		102,570		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		63,400		-		63,400		-		58,000		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		318,352		-		343,911		-		306,342		-
Equipment		-		-		-		-		-		-
Total Expenditures		692,802		-		760,451		-		752,742		-
Transfer To or (From):												
Mandatory												
Debt Service		31,258		-		31,258		-		32,093		-
Total Mandatory		31,258		-		31,258		-		32,093		-
Non-Mandatory												
Instruction and General		150,000		-		107,981		-		135,700		-
Auxiliary Enterprises		166,566		-		164,461		-		169,426		-
Renewal and Replacement		200,000		-		340,000		-		300,000		-
Total Non-Mandatory		516,566		-		612,442		-		605,126		-
Total Transfers		547,824		-		643,700		-		637,219		-
Ending Balance		101,490		-		52,037		-		92,821		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Safety 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
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		15,000		-		20,000		-		15,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		15,000		-		20,000		-		15,000		-
Beginning Balance		7,450		-		19,261		-		21,461		-
Total Available		22,450		-		39,261		-		36,461		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		800		-		800		-		1,000		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		11,700		-		17,000		-		15,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		12,500		-		17,800		-		16,000		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		9,950		-		21,461		-		20,461		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Special Events	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		\$ 1,103,974		\$ -		\$ 1,103,974		\$ -		\$ 1,117,628		\$ -
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		597,717		-		1,143,596		-		986,500		-
Other Sources		18,500		-		18,500		-		18,500		-
Total Revenue		1,720,191		-		2,266,070		-		2,122,628		-
Beginning Balance		42,824		-		(77,812)		-		(551,553)		-
Total Available		1,763,015		-		2,188,258		-		1,571,075		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.78	174,653	-	-	2.30	143,200	-	-	2.37	161,853	-	-
Support Staff Salaries	6.60	225,269	-	-	8.16	308,126	-	-	7.47	310,599	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	17.47	426,863	-	-	16.82	411,006	-	-	16.70	408,126	-	-
Federal Work-Study Salaries	0.09	2,220	-	-	0.25	6,175	-	-	0.25	6,120	-	-
State Work-Study Salaries	0.10	2,533	-	-	0.15	3,600	-	-	0.15	3,583	-	-
Other Salaries	0.15	5,000	-	-	0.43	16,130	-	-	0.26	11,000	-	-
Total Salaries	27.19	836,538	-	-	28.11	888,237	-	-	27.20	901,281	-	-
Fringes		141,615		-		169,198		-		170,775		-
Travel		2,600		-		87		-		2,600		-
Utilities		247,100		-		334,500		-		428,160		-
Institutional Support Charges		76,400		-		76,400		-		98,000		-
Plant Operation and Maintenance Charges		80,044		-		80,044		-		81,613		-
Other Supplies and Expenses		338,170		-		1,309,135		-		329,340		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,722,467		-		2,857,601		-		2,011,769		-
Internal Departmental Credits		(163,253)		-		(190,181)		-		-		-
Total Expenditures net of Internal Credits		1,559,214		-		2,667,420		-		2,011,769		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		72,391		-		72,391		-		72,391		-
Total Non-Mandatory		72,391		-		72,391		-		72,391		-
Total Transfers		72,391		-		72,391		-		72,391		-
Ending Balance		131,410		-		(551,553)		-		(513,085)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Student Invlmt & Ldrshp Pgm Prev. Campus 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		\$ 808,918		\$ -		\$ 808,918		\$ -		\$ 881,977		\$ -
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		-		1,210		-		4,500		-
Total Revenue		811,918		-		810,128		-		886,477		-
Beginning Balance		162,749		-		167,289		-		283,419		-
Total Available		974,667		-		977,417		-		1,169,896		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.82	428,925	-	-	5.61	348,464	-	-	-	-	-	-
Support Staff Salaries	1.88	64,270	-	-	1.76	66,588	-	-	14.25	592,038	-	-
GA/TA Salaries	0.63	25,300	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.55	62,400	-	-	2.15	52,522	-	-	3.27	79,909	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,720	-	-	-	-	-	-
Total Salaries	11.88	580,895	-	-	9.57	469,294	-	-	17.52	671,947	-	-
Fringes		185,474		-		156,347		-		213,533		-
Travel		10,860		-		4,867		-		6,600		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		10,900		-		10,900		-		10,200		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		67,050		-		77,590		-		70,050		-
Equipment		-		-		-		-		-		-
Total Expenditures		855,179		-		718,998		-		972,330		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Auxiliary Enterprises		-		-		(25,000)		-		-		-
Total Non-Mandatory		-		-		(25,000)		-		-		-
Total Transfers		-		-		(25,000)		-		-		-
Ending Balance		119,488		-		283,419		-		197,566		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Tennis Center	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		\$ 102,587		\$ -		\$ 102,587		\$ -		\$ 159,113		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		10,000		-		59,130		-		10,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		112,587		-		161,717		-		169,113		-
Beginning Balance		9,042		-		46,411		-		14,018		-
Total Available		121,629		-		208,128		-		183,131		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.81	51,037	-	-	0.59	36,939	-	-	0.53	36,139	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.49	11,871	-	-	0.82	20,038	-	-	1.02	25,000	-	-
Federal Work-Study Salaries	0.08	2,000	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	2,000	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.46	66,908	-	-	1.41	56,977	-	-	1.55	61,139	-	-
Fringes		19,234		-		13,852		-		13,135		-
Travel		-		-		-		-		-		-
Utilities		1,100		-		-		-		2,100		-
Institutional Support Charges		5,400		-		5,400		-		7,200		-
Plant Operation and Maintenance Charges		1,039		-		1,039		-		1,055		-
Other Supplies and Expenses		18,766		-		53,851		-		29,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		112,447		-		131,119		-		113,629		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		62,991		-		60,000		-
Total Non-Mandatory		-		-		62,991		-		60,000		-
Total Transfers		-		-		62,991		-		60,000		-
Ending Balance		9,182		-		14,018		-		9,502		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Transportation 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
Revenues:												
Tuition and Fees		\$ 248,050		\$ -		\$ 248,050		\$ -		\$ 248,270		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,900		-		55,000		-		5,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		250,950		-		303,050		-		253,270		-
Beginning Balance		237,615		-		219,158		-		191,558		-
Total Available		488,565		-		522,208		-		444,828		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.09	6,000	-	-
Support Staff Salaries	0.29	9,740	-	-	0.10	3,600	-	-	0.09	3,800	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	10	-	-	-	50	-	-	-	50	-	-
Total Salaries	0.29	9,750	-	-	0.10	3,650	-	-	0.18	9,850	-	-
Fringes		3,700		-		1,350		-		3,535		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		12,500		-		12,500		-		12,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		250,991		-		308,376		-		258,376		-
Equipment		-		-		-		-		-		-
Total Expenditures		276,941		-		325,876		-		284,561		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		2,669		-		4,774		-		(191)		-
Total Non-Mandatory		2,669		-		4,774		-		(191)		-
Total Transfers		2,669		-		4,774		-		(191)		-
Ending Balance		208,955		-		191,558		-		160,458		-

Exhibit 21. Summary of Intercollegiate Athletics

New Mexico State University
Las Cruces 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		\$ 3,467,555		\$ -		\$ 3,467,555		\$ -		\$ 3,581,669		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		5,951,700		-		6,376,700		-		7,675,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		18,100		-		27,600		-		31,700
Govt Grants and Contracts - State		-		54,100		-		19,300		-		33,300
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,476,419		-		3,951,419		-		1,650,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,698,036		-		1,698,036		-		1,805,298		-
Other Sources		6,467,376		-		10,057,744		-		7,151,181		-
Total Revenue		17,584,667		1,548,619		21,600,035		3,998,319		20,213,148		1,715,000
Beginning Balance		(3,179,660)		-		(4,699,517)		-		(6,322,899)		-
Total Available		14,405,007		1,548,619		16,900,518		3,998,319		13,890,249		1,715,000
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	105.90	6,657,140	1.54	96,375	112.89	7,015,351	4.61	286,251	117.77	8,050,369	2.28	156,378
Support Staff Salaries	7.02	239,868	0.53	18,163	5.61	211,820	-	-	4.81	200,174	-	-
GA/TA Salaries	2.28	92,000	0.45	18,000	2.85	118,351	0.56	23,356	0.86	39,378	0.43	19,689
Student Salaries	1.51	37,000	-	-	7.05	172,263	0.61	14,860	5.12	125,000	-	-
Federal Work-Study Salaries	0.41	10,000	0.74	18,100	0.27	6,709	1.13	27,600	0.41	10,000	1.30	31,700
State Work-Study Salaries	-	-	2.21	54,100	0.17	4,126	0.79	19,300	-	-	1.36	33,300
Other Salaries	0.98	33,400	-	-	6.69	252,761	0.43	16,086	0.71	29,620	-	-
Total Salaries	118.10	7,069,408	5.47	204,738	135.53	7,781,381	8.13	387,453	129.68	8,454,541	5.37	241,067
Fringes		2,569,922		43,881		2,707,606		104,026		2,956,383		56,394
Travel		2,624,000		-		3,276,976		615,606		2,919,250		-
Utilities		143,000		-		218,809		-		175,000		-
Institutional Support Charges		729,800		-		729,800		-		927,900		-
Plant Operation and Maintenance Charges		79,449		-		79,449		-		74,105		-
Other Supplies and Expenses		7,580,478		1,300,000		11,816,643		2,879,663		8,374,957		1,417,539
Equipment		25,000		-		432,750		11,571		-		-
Total Expenditures		20,821,057		1,548,619		27,043,414		3,998,319		23,882,136		1,715,000
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		20,821,057		1,548,619		27,043,414		3,998,319		23,882,136		1,715,000
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(3,490,663)		-		(3,487,480)		-		(3,476,914)		-
Student Social and Cultural		34,800		-		34,800		-		34,800		-
Research		(400,000)		-		(400,000)		-		(400,000)		-
Athletics		-		-		-		-		-		-
Capital Outlay		-		-		39,883		-		-		-
Community Colleges		(5,000)		-		(7,200)		-		(7,200)		-
Total Non-Mandatory		(3,860,863)		-		(3,819,997)		-		(3,849,314)		-
Total Transfers		(3,860,863)		-		(3,819,997)		-		(3,849,314)		-
Ending Balance		(2,555,187)		-		(6,322,899)		-		(6,142,573)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Athletic 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
Revenues:												
Tuition and Fees		\$ 3,467,555		\$ -		\$ 3,467,555		\$ -		\$ 3,581,669		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		5,951,700		-		6,376,700		-		7,675,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,364,103		-		2,956,283		-		1,504,821
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		171,936		-		240,358		-		179,198		-
Other Sources		2,972,376		-		6,398,337		-		4,731,181		-
Total Revenue		12,563,567		1,364,103		16,482,950		2,956,283		16,167,048		1,504,821
Beginning Balance		5,479,366		-		15,730,326		-		27,600,749		-
Total Available		18,042,933		1,364,103		32,213,276		2,956,283		43,767,797		1,504,821
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	34.91	2,194,399	0.74	46,619	35.97	2,235,382	2.60	161,599	41.47	2,834,560	0.94	64,178
Support Staff Salaries	3.97	135,620	-	-	3.58	135,202	-	-	2.84	118,220	-	-
GA/TA Salaries	-	-	-	-	-	-	0.49	20,284	-	-	-	-
Student Salaries	1.10	27,000	-	-	4.23	103,441	-	-	3.07	75,000	-	-
Federal Work-Study Salaries	0.41	10,000	-	-	0.27	6,709	-	-	0.41	10,000	-	-
State Work-Study Salaries	-	-	-	-	0.12	3,022	-	-	-	-	-	-
Other Salaries	0.16	5,340	-	-	1.35	50,860	0.42	15,840	0.06	2,640	-	-
Total Salaries	40.55	2,372,359	0.74	46,619	45.52	2,534,616	3.51	197,723	47.85	3,040,420	0.94	64,178
Fringes		836,284		17,484		884,887		60,649		1,049,186		23,104
Travel		83,000		-		41,565		2,174		80,000		-
Utilities		65,000		-		70,048		-		68,000		-
Institutional Support Charges		729,800		-		729,800		-		927,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		352,388		1,300,000		4,021,608		2,700,232		908,954		1,417,539
Equipment		25,000		-		150,000		(4,495)		-		-
Total Expenditures		4,463,831		1,364,103		8,432,524		2,956,283		6,074,460		1,504,821
Transfer To or (From):												
Total Mandatory		-		-		-		-		-		-
Non-Mandatory												
Instruction and General		(3,490,663)		-		(3,487,480)		-		(3,476,914)		-
Student Social and Cultural		34,800		-		34,800		-		34,800		-
Research		(400,000)		-		(400,000)		-		(400,000)		-
Athletics		-		-		-		-		-		-
Capital Outlay		-		-		39,883		-		-		-
Community Colleges		(5,000)		-		(7,200)		-		(7,200)		-
Total Non-Mandatory		(3,860,863)		-		(3,819,997)		-		(3,849,314)		-
Total Transfers		(3,860,863)		-		(3,819,997)		-		(3,849,314)		-
Ending Balance		17,439,965		-		27,600,749		-		41,542,651		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Football	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		-		60,439		-		312,432		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		513,700		-		555,614		-		613,700		-
Other Sources		3,275,000		-		3,400,000		-		2,200,000		-
Total Revenue		3,788,700		60,439		3,955,614		312,432		2,813,700		-
Beginning Balance		(1,649,245)		-		(5,453,156)		-		(11,438,379)		-
Total Available		2,139,455		-		(1,497,542)		312,432		(8,624,679)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	31.16	1,958,515	0.70	43,956	35.45	2,203,071	1.02	63,408	36.61	2,502,474	-	-
Support Staff Salaries	1.06	36,348	-	-	1.10	41,398	-	-	1.03	42,763	-	-
GA/TA Salaries	0.50	20,000	-	-	0.48	20,000	-	-	-	-	-	-
Student Salaries	0.41	10,000	-	-	2.20	53,742	-	-	2.05	50,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.18	6,300	-	-	2.93	110,779	0.01	246	0.14	5,640	-	-
Total Salaries	33.31	2,031,163	0.70	43,956	42.16	2,428,990	1.03	63,654	39.83	2,600,877	-	-
Fringes		749,399		16,483		840,544		23,363		908,406		-
Travel		965,000		-		1,605,773		204,697		1,140,000		-
Utilities		57,500		-		115,195		-		86,500		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		61,970		-		61,970		-		57,802		-
Other Supplies and Expenses		3,442,435		-		4,605,615		20,718		3,488,756		-
Equipment		-		-		282,750		-		-		-
Total Expenditures		7,307,467		60,439		9,940,837		312,432		8,282,341		-
Transfer To or (From):												
Non-Mandatory												
Athletics		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		(5,168,012)		-		(11,438,379)		-		(16,907,020)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces 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
Men's Basketball												
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		-		22,050		-		355,255		-		137,291
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		909,000		-		838,564		-		909,000		-
Other Sources		200,000		-		141,860		-		200,000		-
Total Revenue		1,109,000		22,050		980,424		355,255		1,109,000		137,291
Beginning Balance		(1,082,239)		-		(2,546,282)		-		(3,750,535)		-
Total Available		26,761		22,050		(1,565,858)		355,255		(2,641,535)		137,291
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.84	744,471	-	-	12.05	748,755	0.52	32,251	12.12	828,800	1.26	86,400
Support Staff Salaries	1.09	37,290	0.53	18,163	0.93	35,220	-	-	0.94	39,191	-	-
GA/TA Salaries	-	-	-	-	0.41	17,212	0.07	3,072	-	-	0.43	19,689
Student Salaries	-	-	-	-	0.08	1,897	0.49	11,947	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	4,860	-	-	0.95	35,948	-	-	0.12	4,860	-	-
Total Salaries	13.07	786,621	0.53	18,163	14.42	839,032	1.08	47,270	13.18	872,851	1.69	106,089
Fringes		293,608		3,887		295,081		10,392		314,227		31,202
Travel		341,500		-		385,142		210,350		334,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		814,178		-		665,422		87,243		850,546		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,235,907		22,050		2,184,677		355,255		2,372,124		137,291
Transfer To or (From):												
Non-Mandatory												
Athletics		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		(2,209,146)		-		(3,750,535)		-		(5,013,659)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Other Men's Sports	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		-		3,025		-		149,437		-		2,992
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		25,150		-		25,192		-		25,150		-
Other Sources		-		-		43,247		-		-		-
Total Revenue		25,150		3,025		68,439		149,437		25,150		2,992
Beginning Balance		(1,227,578)		-		(2,700,224)		-		(4,076,174)		-
Total Available		(1,202,428)		3,025		(2,631,785)		149,437		(4,051,024)		2,992
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.28	394,990	0.04	2,200	6.45	400,714	0.41	25,393	5.97	407,755	0.03	2,200
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.12	2,913	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	1,104	-	-	-	-	-	-
Other Salaries	0.08	2,640	-	-	0.05	1,800	-	-	0.06	2,640	-	-
Total Salaries	6.36	397,630	0.04	2,200	6.55	403,618	0.53	28,306	6.03	410,395	0.03	2,200
Fringes		149,111		825		148,989		8,272		147,743		792
Travel		282,000		-		234,191		75,617		326,750		-
Utilities		10,500		-		17,039		-		10,500		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		3,178		-		3,178		-		2,964		-
Other Supplies and Expenses		637,466		-		637,374		37,242		722,448		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,479,885		3,025		1,444,389		149,437		1,620,800		2,992
Transfer To or (From):												
Non-Mandatory												
Athletics		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		(2,682,313)		-		(4,076,174)		-		(5,671,824)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Women's Athletics	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		-		26,802		-		178,012		-		4,896
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		78,250		-		38,308		-		78,250		-
Other Sources		20,000		-		74,300		-		20,000		-
Total Revenue		98,250		26,802		112,608		178,012		98,250		4,896
Beginning Balance		(4,699,964)		-		(9,730,181)		-		(14,658,560)		-
Total Available		(4,601,714)		26,802		(9,617,573)		178,012		(14,560,310)		4,896
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	21.71	1,364,765	0.06	3,600	22.97	1,427,429	0.06	3,600	21.60	1,476,780	0.05	3,600
Support Staff Salaries	0.90	30,610	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	1.78	72,000	0.45	18,000	1.96	81,139	-	-	0.86	39,378	-	-
Student Salaries	-	-	-	-	0.54	13,183	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.42	14,260	-	-	1.41	53,374	-	-	0.33	13,840	-	-
Total Salaries	24.81	1,481,635	0.51	21,600	26.88	1,575,125	0.06	3,600	22.79	1,529,998	0.05	3,600
Fringes		541,520		5,202		538,105		1,350		536,821		1,296
Travel		952,500		-		1,010,305		122,768		1,038,000		-
Utilities		10,000		-		16,527		-		10,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		14,301		-		14,301		-		13,339		-
Other Supplies and Expenses		2,334,011		-		1,886,624		34,228		2,404,253		-
Equipment		-		-		-		16,066		-		-
Total Expenditures		5,333,967		26,802		5,040,987		178,012		5,532,411		4,896
Transfer To or (From):												
Non-Mandatory												
Athletics		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		(9,935,681)		-		(14,658,560)		-		(20,092,721)		-

Exhibit 22. Summary of New Mexico Department of Agriculture

New Mexico State University
Las Cruces 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		14,130,700		-		16,904,200		-		15,200,700		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		4,014,300		-		5,000,000		-		4,312,100
Govt Grants and Contracts - State		-		9,100		-		11,600		-		7,200
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		130,000		-		150,000		-		150,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		6,215,610		-		7,010,000		-		5,580,583		-
Total Revenue		20,346,310		4,153,400		23,914,200		5,161,600		20,781,283		4,469,300
Beginning Balance		3,614,140		-		7,910,351		-		289,681		-
Total Available		23,960,450		4,153,400		31,824,551		5,161,600		21,070,964		4,469,300
Expenditures:												
Faculty Salaries	0.12	10,000	0.87	75,000	0.14	11,800	0.88	75,000	0.08	8,000	0.85	80,000
Professional Salaries	96.72	6,079,363	14.32	900,000	98.98	6,151,280	11.26	700,000	96.42	6,590,556	10.61	725,000
Support Staff Salaries	19.32	659,744	1.46	50,000	21.94	829,000	1.32	50,000	13.61	565,572	1.44	60,000
GA/TA Salaries	-	-	0.50	20,000	-	-	-	-	-	-	-	-
Student Salaries	4.47	109,268	0.70	17,000	4.58	111,959	1.02	25,000	5.81	141,959	1.23	30,000
Federal Work-Study Salaries	0.07	1,728	0.59	14,300	-	-	-	-	-	-	0.50	12,100
State Work-Study Salaries	0.08	2,000	0.37	9,100	0.12	3,000	0.47	11,600	0.08	1,852	0.29	7,200
Other Salaries	0.43	14,692	-	-	1.04	39,290	-	-	0.95	39,290	-	-
Total Salaries	121.21	6,876,795	18.81	1,085,400	126.80	7,146,329	14.95	861,600	116.95	7,347,229	14.92	914,300
Fringes		2,530,914		384,375		2,503,170		318,750		2,579,746		322,200
Travel		547,563		60,000		833,762		100,000		783,762		100,000
Utilities		121,920		-		107,000		-		120,000		-
Institutional Support Charges		872,900		-		872,900		-		812,700		-
Plant Operation and Maintenance Charges		12,670		-		12,670		-		12,857		-
Other Supplies and Expenses		11,143,178		2,478,000		16,719,764		3,881,250		8,433,950		3,132,800
Equipment		255,000		145,625		10,056		-		100,935		-
Total Expenditures		22,360,940		4,153,400		28,205,651		5,161,600		20,191,179		4,469,300
Transfer To or (From):												
Non-Mandatory												
Research		415,688		-		643,614		-		513,188		-
Public Service		2,500		-		176,605		-		-		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		825,000		-		-		-
Renewal and Replacement		-		-		1,684,000		-		-		-
Total Non-Mandatory		418,188		-		3,329,219		-		513,188		-
Total Transfers		418,188		-		3,329,219		-		513,188		-
Ending Balance		1,181,322		-		289,681		-		366,597		-

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

New Mexico State University
Las Cruces Campus

Acequia Ditch Fund	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		702,289		-		702,289		-		832,289		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		702,289		-		702,289		-		832,289		-
Beginning Balance		220,900		-		583,490		-		-		-
Total Available		923,189		-		1,285,779		-		832,289		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.61	20,860	-	-	0.79	30,000	-	-	0.70	29,141	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.61	20,860	-	-	0.79	30,000	-	-	0.70	29,141	-	-
Fringes		7,822		-		11,250		-		10,491		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		600,000		-		1,222,625		-		792,657		-
Equipment		-		-		-		-		-		-
Total Expenditures		628,682		-		1,263,875		-		832,289		-
Transfer To or (From):												
Non-Mandatory												
Independent Operations		-		-		21,904		-		-		-
Total Non-Mandatory		-		-		21,904		-		-		-
Total Transfers		-		-		21,904		-		-		-
Ending Balance		294,507		-		-		-		-		-

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

New Mexico State University
Las Cruces Campus

Operational Funds	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		9,520,965		-		9,534,965		-		10,604,865		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		2,500,000		-		3,500,000		-		2,800,000
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		130,000		-		150,000		-		150,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		6,215,610		-		7,010,000		-		5,580,583		-
Total Revenue		15,736,575		2,630,000		16,544,965		3,650,000		16,185,448		2,950,000
Beginning Balance		12,875		-		1,432,957		-		289,681		-
Total Available		15,749,450		2,630,000		17,977,922		3,650,000		16,475,129		2,950,000
Expenditures:												
Faculty Salaries	-	-	0.87	75,000	-	-	0.88	75,000	-	-	0.85	80,000
Professional Salaries	96.24	6,049,363	14.32	900,000	96.45	5,993,971	11.26	700,000	95.89	6,554,556	10.61	725,000
Support Staff Salaries	18.71	638,884	1.46	50,000	21.15	799,000	1.32	50,000	12.91	536,431	1.44	60,000
GA/TA Salaries	-	-	0.50	20,000	-	-	-	-	-	-	-	-
Student Salaries	4.47	109,268	0.70	17,000	4.58	111,959	1.02	25,000	5.81	141,959	1.23	30,000
Federal Work-Study Salaries	0.07	1,728	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	2,000	-	-	0.12	3,000	-	-	0.08	1,852	-	-
Other Salaries	0.43	14,692	-	-	1.04	39,290	-	-	0.95	39,290	-	-
Total Salaries	120.00	6,815,935	17.85	1,062,000	123.34	6,947,220	14.48	850,000	115.64	7,274,088	14.13	895,000
Fringes		2,508,092		384,375		2,428,500		318,750		2,552,755		322,200
Travel		544,563		60,000		824,762		100,000		774,762		100,000
Utilities		121,920		-		107,000		-		120,000		-
Institutional Support Charges		872,900		-		872,900		-		812,700		-
Plant Operation and Maintenance Charges		12,670		-		12,670		-		12,857		-
Other Supplies and Expenses		4,586,790		978,000		4,131,445		2,381,250		4,611,255		1,632,800
Equipment		255,000		145,625		10,056		-		935		-
Total Expenditures		15,717,870		2,630,000		15,334,553		3,650,000		16,159,352		2,950,000
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		15,717,870		2,630,000		15,334,553		3,650,000		16,159,352		2,950,000
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		33,651		-		-		-
Independent Operations		(44,870)		-		(188,963)		-		(50,820)		-
Capital Outlay		-		-		825,000		-		-		-
Renewal and Replacement		-		-		1,684,000		-		-		-
Total Non-Mandatory		(44,870)		-		2,353,688		-		(50,820)		-
Total Transfers		(44,870)		-		2,353,688		-		(50,820)		-
Ending Balance		76,450		-		289,681		-		366,597		-

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

New Mexico State University
Las Cruces Campus

Program Specific	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		2,274,377		-		5,033,877		-		2,130,477		-
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		2,274,377		-		5,033,877		-		2,130,477		-
Beginning Balance		1,280,365		-		380,166		-		-		-
Total Available		3,554,742		-		5,414,043		-		2,130,477		-
Expenditures:												
Faculty Salaries	0.12	10,000	-	-	0.14	11,800	-	-	0.08	8,000	-	-
Professional Salaries	0.48	30,000	-	-	2.53	157,309	-	-	0.53	36,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.60	40,000	-	-	2.67	169,109	-	-	0.61	44,000	-	-
Fringes		15,000		-		63,420		-		16,500		-
Travel		3,000		-		9,000		-		9,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,323,319		-		6,218,887		-		1,396,969		-
Equipment		-		-		-		-		100,000		-
Total Expenditures		2,381,319		-		6,460,416		-		1,566,469		-
Transfer To or (From):												
Non-Mandatory												
Research		415,688		-		643,614		-		513,188		-
Public Service		2,500		-		142,954		-		-		-
Independent Operations		44,870		-		(1,832,941)		-		50,820		-
Total Non-Mandatory		463,058		-		(1,046,373)		-		564,008		-
Total Transfers		463,058		-		(1,046,373)		-		564,008		-
Ending Balance		710,365		-		-		-		-		-

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

New Mexico State University
Las Cruces Campus

Soil & Water Conservation Districts	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		1,633,069		-		1,633,069		-		1,633,069		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,500,000		-		1,500,000		-		1,500,000
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,633,069		1,500,000		1,633,069		1,500,000		1,633,069		1,500,000
Beginning Balance		2,100,000		-		5,513,738		-		-		-
Total Available		3,733,069		1,500,000		7,146,807		1,500,000		1,633,069		1,500,000
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,633,069		1,500,000		5,146,807		1,500,000		1,633,069		1,500,000
Equipment		-		-		-		-		-		-
Total Expenditures		3,633,069		1,500,000		5,146,807		1,500,000		1,633,069		1,500,000
Transfer To or (From):												
Non-Mandatory												
Independent Operations		-		-		2,000,000		-		-		-
Total Non-Mandatory		-		-		2,000,000		-		-		-
Total Transfers		-		-		2,000,000		-		-		-
Ending Balance		100,000		-		-		-		-		-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces 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)	260,463,538	8,039,800	280,700,287	24,171,400	283,599,725	20,711,000
Student Social & Cultural (Exh 15)	2,753,092	56,400	3,286,147	154,526	3,262,956	54,500
Research (Exh 16)	22,479,299	79,456,834	42,547,622	90,268,096	26,693,958	80,520,305
Public Service (Exh 17)	23,467,385	31,110,640	33,148,506	39,365,700	26,632,472	33,590,768
Internal Service Departments (Exh 18)	3,099,329	74,200	7,919,952	215,558	2,599,581	85,600
Student Aid, Grants, Stipends (Exh 19)	75,000	72,276,916	132,000	106,220,498	75,000	105,275,800
Auxiliary Enterprises (Exh 20)	28,854,831	112,700	32,941,069	203,062	22,402,059	111,300
Intercollegiate Athletics (Exh 21)	17,584,667	1,548,619	21,600,035	3,998,319	20,213,148	1,715,000
Independent Operations (Exh 22)	20,346,310	4,153,400	23,914,200	5,161,600	20,781,283	4,469,300
Total Current Funds Revenue	379,123,451	196,829,509	446,189,818	269,758,759	406,260,182	246,533,573
Tuition and Fees Income						
Instruction and General (Exh 2)	96,994,302	-	100,988,932	-	101,375,789	-
Student Social & Cultural (Exh 15)	2,221,055	-	2,261,860	-	2,517,731	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	50,000	-	28,850	-	40,000	-
Internal Service Departments (Exh 18)	1,418,612	-	1,418,612	-	1,471,205	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	6,315,344	-	6,315,344	-	6,766,460	-
Intercollegiate Athletics (Exh 21)	3,467,555	-	3,467,555	-	3,581,669	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Tuition and Fees Income	110,466,868	-	114,481,153	-	115,752,854	-
Federal Govt Appropriations						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	2,200,000	265,395	3,880,250	-	3,500,000
Public Service (Exh 17)	-	2,762,000	-	2,751,627	-	2,750,000
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Fed Govt Appropriations	-	4,962,000	265,395	6,631,877	-	6,250,000
State Govt Appropriations						
Instruction and General (Exh 2)	142,195,200	-	153,131,094	-	158,458,100	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	18,990,800	-	32,510,800	-	21,600,100	-
Public Service (Exh 17)	21,013,700	-	21,903,700	-	23,138,100	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	5,951,700	-	6,376,700	-	7,675,000	-
Independent Operations (Exh 22)	14,130,700	-	16,904,200	-	15,200,700	-
Total State Govt Appropriations	202,282,100	-	230,826,494	-	226,072,000	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Local Govt Appropriations						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	2,500,000	-	2,606,631	-	2,650,000
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Local Govt Appropriations	-	2,500,000	-	2,606,631	-	2,650,000
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	134,000	2,463,700	175,000	16,025,304	134,000	13,707,000
Student Social & Cultural (Exh 15)	-	27,100	-	22,400	-	22,100
Research (Exh 16)	-	69,641,170	-	78,731,039	-	69,381,850
Public Service (Exh 17)	-	17,874,724	-	26,209,385	-	21,325,201
Internal Service Departments (Exh 18)	-	39,400	-	110,100	-	55,900
Student Aid, Grants, Stipends (Exh 19)	-	36,311,300	-	40,518,227	-	39,541,000
Auxiliary Enterprises (Exh 20)	-	42,100	-	93,000	-	48,700
Intercollegiate Athletics (Exh 21)	-	18,100	-	27,600	-	31,700
Independent Operations (Exh 22)	-	4,014,300	-	5,000,000	-	4,312,100
Total Federal Govt G & C	134,000	130,431,894	175,000	166,737,055	134,000	148,425,551
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	530,600	-	757,599	-	731,700
Student Social & Cultural (Exh 15)	-	29,300	-	55,600	-	32,400
Research (Exh 16)	-	1,496,305	-	1,907,207	-	1,949,710
Public Service (Exh 17)	-	4,541,707	-	3,912,844	-	3,183,480
Internal Service Departments (Exh 18)	-	34,800	-	76,100	-	29,700
Student Aid, Grants, Stipends (Exh 19)	-	31,540,608	-	59,921,000	-	59,857,800
Auxiliary Enterprises (Exh 20)	-	70,600	-	104,300	-	62,600
Intercollegiate Athletics (Exh 21)	-	54,100	-	19,300	-	33,300
Independent Operations (Exh 22)	-	9,100	-	11,600	-	7,200
Total State Govt G & C	-	38,307,120	-	66,765,550	-	65,887,890
Local Govt Grants & Contracts						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	10,268	-	137,866	-	77,840
Public Service (Exh 17)	-	335,488	-	220,900	-	201,000
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Local Govt G & C	-	345,756	-	358,766	-	278,840

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Private Gifts, Grants & Contracts						
Instruction and General (Exh 2)	-	5,045,500	-	7,388,497	-	6,272,300
Student Social & Cultural (Exh 15)	14,000	-	-	76,526	-	-
Research (Exh 16)	5,000	6,109,091	2,500	5,589,834	5,000	5,610,905
Public Service (Exh 17)	-	3,096,721	-	3,508,713	-	3,336,087
Internal Service Departments (Exh 18)	-	-	-	29,358	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,144,008	-	1,450,023	-	1,477,000
Auxiliary Enterprises (Exh 20)	-	-	-	5,762	-	-
Intercollegiate Athletics (Exh 21)	-	1,476,419	-	3,951,419	-	1,650,000
Independent Operations (Exh 22)	-	130,000	-	150,000	-	150,000
Total Private Gifts, G & C	19,000	17,001,739	2,500	22,150,132	5,000	18,496,292
Endow, Land & Perm Fund Income						
Instruction and General (Exh 2)	3,397,136	-	3,397,136	-	3,397,136	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	3,281,000	-	4,331,248	-	4,400,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	3,397,136	3,281,000	3,397,136	4,331,248	3,397,136	4,400,000
Sales & Services						
Instruction and General (Exh 2)	556,700	-	533,500	-	532,500	-
Student Social & Cultural (Exh 15)	304,457	-	308,484	-	225,494	-
Research (Exh 16)	3,035,095	-	5,274,152	-	4,276,154	-
Public Service (Exh 17)	712,757	-	894,703	155,600	1,065,116	145,000
Internal Service Departments (Exh 18)	1,680,717	-	1,345,836	-	1,120,876	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	21,129,381	-	22,287,675	-	14,045,375	-
Intercollegiate Athletics (Exh 21)	1,698,036	-	1,698,036	-	1,805,298	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Sales & Services	29,117,143	-	32,342,386	155,600	23,070,813	145,000
Other Sources						
Instruction and General (Exh 2)	17,186,200	-	22,474,625	-	19,702,200	-
Student Social & Cultural (Exh 15)	213,580	-	715,803	-	519,731	-
Research (Exh 16)	448,404	-	4,494,775	21,900	812,704	-
Public Service (Exh 17)	1,690,928	-	10,321,253	-	2,389,256	-
Internal Service Departments (Exh 18)	-	-	5,155,504	-	7,500	-
Student Aid, Grants, Stipends (Exh 19)	75,000	-	132,000	-	75,000	-
Auxiliary Enterprises (Exh 20)	1,410,106	-	4,338,050	-	1,590,224	-
Intercollegiate Athletics (Exh 21)	6,467,376	-	10,057,744	-	7,151,181	-
Independent Operations (Exh 22)	6,215,610	-	7,010,000	-	5,580,583	-
Total Other Sources	33,707,204	-	64,699,754	21,900	37,828,379	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue (by category)						
Tuition and Fees Income	110,466,868	-	114,481,153	-	115,752,854	-
Federal Govt Appropriations	-	4,962,000	265,395	6,631,877	-	6,250,000
State Govt Appropriations	202,282,100	-	230,826,494	-	226,072,000	-
Local Govt Appropriations	-	2,500,000	-	2,606,631	-	2,650,000
Federal Govt Grant & Contracts	134,000	130,431,894	175,000	166,737,055	134,000	148,425,551
State Govt Grant & Contracts	-	38,307,120	-	66,765,550	-	65,887,890
Local Govt Grant & Contracts	-	345,756	-	358,766	-	278,840
Private Gifts, Grant & Contracts	19,000	17,001,739	2,500	22,150,132	5,000	18,496,292
Endow, Land & Perm Fund Income	3,397,136	3,281,000	3,397,136	4,331,248	3,397,136	4,400,000
Sales & Services	29,117,143	-	32,342,386	155,600	23,070,813	145,000
Other Sources	33,707,204	-	64,699,754	21,900	37,828,379	-
Total Current Funds Revenue	379,123,451	196,829,509	446,189,818	269,758,759	406,260,182	246,533,573

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Las Cruces 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)	966.02	69,419,340	73.23	3,453,700	1,213.50	82,920,632	118.68	5,535,613	1,021.62	74,004,520	155.32	6,293,433
Academic Support (Exh 11)	217.50	11,710,833	15.03	492,700	296.43	15,347,773	26.29	920,270	244.16	13,740,813	20.81	657,748
Student Services (Exh 12)	151.45	8,181,113	7.83	211,000	164.86	8,347,786	8.75	240,024	162.73	8,905,425	8.25	235,300
Institutional Support (Exh 13)	309.74	17,056,375	5.06	123,800	332.34	18,113,842	3.01	73,600	303.16	18,588,562	3.90	95,400
Operation & Maintenance of Plant (Exh 14)	229.16	8,974,290	-	-	246.97	10,058,972	-	-	255.16	10,572,561	-	-
Student Social & Cultural (Exh 15)	44.14	1,381,647	2.31	56,400	43.01	1,324,147	1.56	38,000	42.46	1,340,185	2.23	54,500
Research (Exh 16)	344.10	19,075,413	605.80	30,817,027	315.27	17,961,634	565.04	28,964,591	303.60	19,035,595	534.57	29,642,569
Public Service (Exh 17)	239.54	13,894,812	271.24	13,640,052	247.65	14,599,002	276.82	14,200,341	241.73	15,535,233	257.98	14,433,641
Internal Service Departments (Exh 18)	261.01	13,202,254	3.03	74,200	244.99	12,301,205	7.63	186,200	258.02	14,381,391	3.51	85,600
Auxiliary Enterprises (Exh 20)	175.98	7,125,423	4.61	112,700	166.50	6,611,542	8.08	197,300	148.41	6,466,114	4.55	111,300
Intercollegiate Athletics (Exh 21)	118.10	7,069,408	5.47	204,738	135.53	7,781,381	8.13	387,453	129.68	8,454,541	5.37	241,067
Independent Operations (Exh 22)	121.21	6,876,795	18.81	1,085,400	126.80	7,146,329	14.95	861,600	116.95	7,347,229	14.92	914,300
Total of Salaries	3,177.95	183,967,703	1,012.42	50,271,717	3,533.85	202,514,245	1,038.94	51,604,992	3,227.68	198,372,169	1,011.41	52,764,858
Faculty Salaries												
Instruction (Exh 10)	656.23	56,839,840	16.52	1,430,500	745.30	63,805,683	21.63	1,850,683	711.40	60,909,272	21.08	1,805,223
Academic Support (Exh 11)	22.81	1,974,711	0.58	50,000	26.85	2,297,982	1.84	157,874	27.34	2,340,371	0.91	77,738
Student Services (Exh 12)	-	-	0.12	10,000	0.11	9,292	-	-	-	-	0.20	17,000
Institutional Support (Exh 13)	-	-	-	-	1.07	91,711	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.23	20,000	-	-	0.08	7,000	-	-	0.08	7,700	-	-
Research (Exh 16)	70.88	6,139,382	56.62	4,903,316	75.74	6,483,877	65.07	5,571,226	72.97	6,871,030	58.94	5,549,944
Public Service (Exh 17)	77.53	6,715,063	38.11	3,299,858	82.03	7,022,620	39.65	3,394,476	78.28	7,371,801	35.74	3,365,157
Internal Service Departments (Exh 18)	0.34	29,120	-	-	0.09	7,634	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-	-	-	-	-	-	-
Independent Operations (Exh 22)	0.12	10,000	0.87	75,000	0.14	11,800	0.88	75,000	0.08	8,000	0.85	80,000
Total of Faculty Salaries	828.14	71,728,116	112.82	9,768,674	931.41	79,737,599	129.07	11,049,259	890.15	77,508,174	117.72	10,895,062
Professional Salaries												
Instruction (Exh 10)	21.18	1,332,019	6.33	397,000	30.06	1,868,747	12.63	793,240	24.25	1,505,368	10.25	638,010
Academic Support (Exh 11)	96.91	6,090,997	1.71	107,700	121.69	7,562,151	3.53	220,049	124.79	7,755,615	2.21	137,347
Student Services (Exh 12)	104.19	6,549,289	0.06	4,000	96.47	5,993,676	0.26	15,923	112.81	7,009,477	0.11	6,800
Institutional Support (Exh 13)	225.92	14,200,538	-	-	231.37	14,377,225	-	-	223.85	15,302,491	-	-
Operation & Maintenance of Plant (Exh 14)	44.51	2,798,116	-	-	41.38	2,570,704	-	-	45.82	2,848,224	-	-
Student Social & Cultural (Exh 15)	7.17	450,312	-	-	6.39	397,437	-	-	5.71	389,900	-	-
Research (Exh 16)	127.33	8,004,204	237.71	14,940,950	106.89	6,642,625	198.62	12,343,239	103.61	7,081,706	182.70	12,489,141
Public Service (Exh 17)	65.84	4,138,283	94.28	5,926,170	68.50	4,257,597	93.80	5,829,250	68.79	4,703,070	85.92	5,873,480
Internal Service Departments (Exh 18)	159.74	10,040,499	-	-	144.47	8,977,964	-	-	160.49	10,970,856	-	-
Auxiliary Enterprises (Exh 20)	62.56	3,931,638	-	-	52.34	3,253,933	-	-	44.61	3,049,853	-	-
Intercollegiate Athletics (Exh 21)	105.90	6,657,140	1.54	96,375	112.89	7,015,351	4.61	286,251	117.77	8,050,369	2.28	156,378
Independent Operations (Exh 22)	96.72	6,079,363	14.32	900,000	98.98	6,151,280	11.26	700,000	96.42	6,590,556	10.61	725,000
Total of Professional Salaries	1,117.97	70,272,398	355.95	22,372,195	1,111.43	69,068,690	324.71	20,187,952	1,128.92	75,257,485	294.08	20,026,156

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Las Cruces 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)	56.35	1,923,009	6.06	206,000	62.99	2,380,436	5.74	223,959	59.96	2,265,408	4.17	157,874
Academic Support (Exh 11)	39.57	1,350,946	1.34	46,000	43.06	1,627,311	1.19	45,113	43.16	1,630,648	0.60	22,907
Student Services (Exh 12)	44.29	1,512,217	-	-	42.30	1,597,943	-	-	47.03	1,776,341	-	-
Institutional Support (Exh 13)	83.23	2,841,404	-	-	87.67	3,311,844	-	-	78.72	3,271,638	-	-
Operation & Maintenance of Plant (Exh 14)	170.62	5,825,756	-	-	180.45	6,817,405	-	-	194.86	7,361,002	-	-
Student Social & Cultural (Exh 15)	1.32	45,000	-	-	1.79	67,771	-	-	2.69	111,750	-	-
Research (Exh 16)	83.50	2,850,786	67.88	2,318,138	76.73	2,898,466	54.56	2,061,081	77.34	3,214,551	49.02	2,037,032
Public Service (Exh 17)	58.19	1,986,633	71.76	2,449,860	56.95	2,151,098	83.41	3,151,292	54.82	2,277,808	84.63	3,516,469
Internal Service Departments (Exh 18)	59.45	2,029,931	-	-	59.62	2,252,833	-	-	56.27	2,338,070	-	-
Auxiliary Enterprises (Exh 20)	41.41	1,413,498	-	-	41.58	1,570,111	-	-	50.88	2,114,833	-	-
Intercollegiate Athletics (Exh 21)	7.02	239,868	0.53	18,163	5.61	211,820	-	-	4.81	200,174	-	-
Independent Operations (Exh 22)	19.32	659,744	1.46	50,000	21.94	829,000	1.32	50,000	13.61	565,572	1.44	60,000
Total of Support Staff Salaries	664.27	22,678,792	149.03	5,088,161	680.69	25,716,038	146.22	5,531,445	684.15	27,127,795	139.86	5,794,282
GA/TA Salaries												
Instruction (Exh 10)	229.08	9,246,805	20.44	825,500	291.80	12,108,858	34.30	1,463,659	222.83	9,246,805	38.78	1,609,231
Academic Support (Exh 11)	50.65	2,044,241	0.64	26,000	64.46	2,675,157	0.88	36,176	48.05	1,994,241	0.12	4,939
Student Services (Exh 12)	2.97	119,607	0.62	25,000	4.52	187,716	0.99	40,992	2.89	119,607	1.02	42,500
Institutional Support (Exh 13)	-	-	-	-	0.04	1,709	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	31.14	1,257,248	168.27	6,792,479	29.80	1,236,870	165.32	6,859,448	28.21	1,287,831	157.21	7,175,642
Public Service (Exh 17)	5.52	222,776	17.21	694,185	8.04	334,090	18.78	779,790	7.68	349,581	17.42	795,731
Internal Service Departments (Exh 18)	2.04	82,725	-	-	1.64	67,720	-	-	1.28	58,467	-	-
Auxiliary Enterprises (Exh 20)	0.63	25,300	-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	2.28	92,000	0.45	18,000	2.85	118,351	0.56	23,356	0.86	39,378	0.43	19,689
Independent Operations (Exh 22)	-	-	0.50	20,000	-	-	-	-	-	-	-	-
Total of GA/TA Salaries	324.31	13,090,702	208.13	8,401,164	403.15	16,730,471	220.83	9,203,421	311.80	13,095,910	214.98	9,647,732
Student Salaries												
Instruction (Exh 10)	3.18	77,667	4.28	104,900	24.90	608,658	19.08	498,560	3.18	77,667	54.17	1,323,911
Academic Support (Exh 11)	0.82	19,938	2.29	56,000	21.28	520,154	4.41	107,951	0.82	19,938	2.53	61,952
Student Services (Exh 12)	-	-	-	-	16.59	404,931	0.51	12,287	-	-	-	-
Institutional Support (Exh 13)	0.59	14,433	-	-	8.93	218,163	-	-	0.59	14,433	-	-
Operation & Maintenance of Plant (Exh 14)	13.25	324,082	-	-	20.90	510,444	-	-	13.78	336,999	-	-
Student Social & Cultural (Exh 15)	34.43	841,835	-	-	34.22	836,688	-	-	33.90	828,435	-	-
Research (Exh 16)	22.37	546,845	63.51	1,552,365	20.39	498,630	63.94	1,562,912	17.31	423,165	62.33	1,523,638
Public Service (Exh 17)	27.94	683,178	37.14	907,807	27.18	664,274	28.13	687,853	28.80	703,665	22.44	548,601
Internal Service Departments (Exh 18)	32.70	798,961	-	-	35.46	866,604	-	-	36.94	902,547	-	-
Auxiliary Enterprises (Exh 20)	69.29	1,693,464	-	-	70.48	1,722,623	-	-	50.28	1,228,995	-	-
Intercollegiate Athletics (Exh 21)	1.51	37,000	-	-	7.05	172,263	0.61	14,860	5.12	125,000	-	-
Independent Operations (Exh 22)	4.47	109,268	0.70	17,000	4.58	111,959	1.02	25,000	5.81	141,959	1.23	30,000
Total of Student Salaries	210.55	5,146,671	107.92	2,638,072	291.96	7,135,391	117.70	2,909,423	196.53	4,802,803	142.70	3,488,102

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Las Cruces 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
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	8.70	212,800	1.88	45,977	7.34	179,998	-	-	7.85	191,863
Academic Support (Exh 11)	-	-	2.66	65,100	1.80	43,997	5.15	125,900	-	-	5.77	141,000
Student Services (Exh 12)	-	-	3.97	97,100	1.05	25,638	3.02	73,800	-	-	2.90	70,800
Institutional Support (Exh 13)	-	-	2.00	49,000	0.28	6,738	0.97	23,700	-	-	1.29	31,500
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.37	9,000	1.11	27,100	0.11	2,627	0.10	2,400	0.07	1,800	0.90	22,100
Research (Exh 16)	2.01	49,316	3.71	90,625	0.82	20,244	3.61	88,100	0.61	15,035	3.10	75,700
Public Service (Exh 17)	-	-	1.08	26,500	0.36	8,679	3.15	76,993	-	-	2.31	56,442
Internal Service Departments (Exh 18)	0.37	9,352	1.61	39,400	0.62	15,160	4.51	110,100	0.63	15,316	2.29	55,900
Auxiliary Enterprises (Exh 20)	0.45	10,910	1.72	42,100	0.58	14,290	3.81	93,000	1.31	31,920	1.99	48,700
Intercollegiate Athletics (Exh 21)	0.41	10,000	0.74	18,100	0.27	6,709	1.13	27,600	0.41	10,000	1.30	31,700
Independent Operations (Exh 22)	0.07	1,728	0.59	14,300	-	-	-	-	-	-	0.50	12,100
Total of Federal Work Study Salaries	3.68	90,306	27.89	682,125	7.77	190,059	32.79	801,591	3.03	74,071	30.20	737,805
State Work Study Salaries												
Instruction (Exh 10)	-	-	9.78	239,000	2.62	63,722	11.48	280,760	-	-	11.35	277,292
Academic Support (Exh 11)	-	-	5.81	141,900	2.44	59,732	9.29	227,206	-	-	8.67	211,865
Student Services (Exh 12)	-	-	3.06	74,900	1.15	28,205	3.97	97,022	-	-	4.02	98,200
Institutional Support (Exh 13)	-	-	3.06	74,800	0.47	11,624	2.04	49,900	-	-	2.61	63,900
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.61	15,000	1.20	29,300	0.24	5,771	1.46	35,600	-	-	1.33	32,400
Research (Exh 16)	0.73	18,158	5.92	144,780	0.31	7,839	3.55	86,858	0.32	7,977	5.39	131,688
Public Service (Exh 17)	0.55	13,300	6.42	156,865	0.90	21,827	7.00	170,987	0.65	16,000	6.87	168,100
Internal Service Departments (Exh 18)	0.61	14,901	1.42	34,800	0.24	5,760	3.12	76,100	0.25	5,956	1.22	29,700
Auxiliary Enterprises (Exh 20)	0.54	13,303	2.89	70,600	0.51	12,475	4.27	104,300	0.87	21,263	2.56	62,600
Intercollegiate Athletics (Exh 21)	-	-	2.21	54,100	0.17	4,126	0.79	19,300	-	-	1.36	33,300
Independent Operations (Exh 22)	0.08	2,000	0.37	9,100	0.12	3,000	0.47	11,600	0.08	1,852	0.29	7,200
Total of State Work Study Salaries	3.12	76,662	42.14	1,030,145	9.17	224,081	47.44	1,159,633	2.17	53,048	45.67	1,116,245
Other Salaries												
Instruction (Exh 10)	-	-	1.12	38,000	53.95	2,038,551	6.48	244,754	-	-	7.67	290,029
Academic Support (Exh 11)	6.74	230,000	-	-	14.85	561,289	-	1	-	-	-	-
Student Services (Exh 12)	-	-	-	-	2.67	100,385	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	2.51	94,828	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	0.78	26,336	-	-	4.24	160,419	-	-	0.70	26,336	-	-
Student Social & Cultural (Exh 15)	0.01	500	-	-	0.18	6,853	-	-	0.01	600	-	-
Research (Exh 16)	6.14	209,474	2.18	74,374	4.59	173,083	10.37	391,727	3.23	134,300	15.88	659,784
Public Service (Exh 17)	3.97	135,579	5.24	178,807	3.69	138,817	2.90	109,700	2.71	113,308	2.65	109,661
Internal Service Departments (Exh 18)	5.76	196,765	-	-	2.85	107,530	-	-	2.16	90,179	-	-
Auxiliary Enterprises (Exh 20)	1.10	37,310	-	-	1.01	38,110	-	-	0.46	19,250	-	-
Intercollegiate Athletics (Exh 21)	0.98	33,400	-	-	6.69	252,761	0.43	16,086	0.71	29,620	-	-
Independent Operations (Exh 22)	0.43	14,692	-	-	1.04	39,290	-	-	0.95	39,290	-	-
Total of Other Salaries	25.91	884,056	8.54	291,181	98.27	3,711,916	20.18	762,268	10.93	452,883	26.20	1,059,474
Summary of Salaries (by type)												
Faculty Salaries	828.14	71,728,116	112.82	9,768,674	931.41	79,737,599	129.07	11,049,259	890.15	77,508,174	117.72	10,895,062
Professional Salaries	1,117.97	70,272,398	355.95	22,372,195	1,111.43	69,068,690	324.71	20,187,952	1,128.92	75,257,485	294.08	20,026,156
Support Staff Salaries	664.27	22,678,792	149.03	5,088,161	680.69	25,716,038	146.22	5,531,445	684.15	27,127,795	139.86	5,794,282
GA/TA Salaries	324.31	13,090,702	208.13	8,401,164	403.15	16,730,471	220.83	9,203,421	311.80	13,095,910	214.98	9,647,732
Student Salaries	210.55	5,146,671	107.92	2,638,072	291.96	7,135,391	117.70	2,909,423	196.53	4,802,803	142.70	3,488,102
Federal Work Study Salaries	3.68	90,306	27.89	682,125	7.77	190,059	32.79	801,591	3.03	74,071	30.20	737,805
State Work Study Salaries	3.12	76,662	42.14	1,030,145	9.17	224,081	47.44	1,159,633	2.17	53,048	45.67	1,116,245
Other Salaries	25.91	884,056	8.54	291,181	98.27	3,711,916	20.18	762,268	10.93	452,883	26.20	1,059,474
Total of Salaries (by type)	3,177.95	183,967,703	1,012.42	50,271,717	3,533.85	202,514,245	1,038.94	51,604,992	3,227.68	198,372,169	1,011.41	52,764,858

Exhibit I. Summary of Capital Outlay

New Mexico State University
Las Cruces Campus

	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
<u>Allocated Major</u>						
All Revenues	\$ 16,386,900	\$ -	\$ 29,323,130	\$ -	\$ 29,374,445	\$ -
<u>Allocated Minor</u>						
All Revenues	877,600	-	2,028,005	-	1,282,230	-
<u>Unallocated Major</u>						
All Revenues	-	-	-	-	-	-
<u>Unallocated Minor</u>						
Interest on Investments	100,000	-	448,140	-	305,500	-
Other	381,000	-	213,270	-	100,000	-
Total Revenues (Exh 1)	17,745,500	-	32,012,545	-	31,062,175	-
Beginning Balance (Exh 1)	23,495,612	-	27,500,154	-	18,788,353	-
Total Available (Exh 1)	41,241,112	-	59,512,699	-	49,850,528	-
Expenditures						
<u>Allocated</u>						
Minor Projects	1,232,060	-	2,768,300	-	1,370,995	-
Major Projects	24,620,400	-	43,536,960	-	38,488,815	-
<u>Unallocated</u>						
Minor Projects	1,136,625	-	3,695,615	-	805,210	-
Major Projects	500,000	-	2,613,560	-	2,143,200	-
Total Expenditures (Exh 1)	27,489,085	-	52,614,435	-	42,808,220	-
Transfers						
Non-Mandatory						
<u>Allocated</u>						
Public Service	-	-	3,807	-	-	-
Renewal and Replacement	-	-	186,200	-	-	-
<u>Unallocated</u>						
I & G	(58,360)	-	(1,968,725)	-	25,219	-
Student Social and Cultural	-	-	(161,731)	-	(100,000)	-
Research	(1,000,000)	-	(6,794,277)	-	-	-
Public Service	(50,000)	-	(1,016,300)	-	(50,000)	-
Internal Service	-	-	(7,981)	-	(24,000)	-
Auxiliary Enterprises	-	-	(62,991)	-	(60,000)	-
Athletics	-	-	(39,883)	-	-	-
Independent Operations	-	-	(825,000)	-	-	-
Capital Outlay	-	-	-	-	-	-
Renewal and Replacement	-	-	(20,640)	-	-	-
Community College/Aggie Development Inc/Loan Fund	-	-	222,201	-	-	-
Subtotal Non-Mandatory	(1,108,360)	-	(10,485,320)	-	(208,781)	-
Required						
<u>Allocated</u>						
I & G	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Subtotal Required	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Total Net Transfers (Exh 1)	(2,513,129)	-	(11,890,089)	-	(1,613,550)	-
Total Expenditures and Net Transfers	24,975,956	-	40,724,346	-	41,194,670	-
Ending Balance (Exh 1)	16,265,156	-	18,788,353	-	8,655,858	-

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Las Cruces Campus

	Operating Budget 2022-2023		Estimated Actuals 2022-2023		Operating Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
State Appropriations	\$ 1,376,691	\$ -	\$ 1,376,691	\$ -	\$ 2,616,100	\$ -
Other Sources	10,000	-	10,000	-	10,000	-
Sales and Service	-	-	37,531	-	-	-
Investment Earnings	20,000	-	50,900	-	50,000	-
Total Revenues (Exh 1)	1,406,691	-	1,475,122	-	\$ 2,676,100	-
Beginning Balance (Exh 1)	19,555,038	-	21,379,348	-	7,948,841	-
Total Available (Exh 1)	20,961,729	-	22,854,470	-	10,624,941	-
Expenditures						
Funds for Building Renewal	8,674,800	-	8,213,890	-	9,378,100	-
Funds for Internal Service Departments	2,405,100	-	4,699,900	-	2,600,100	-
Funds for Auxiliary Enterprises	1,850,600	-	7,101,300	-	2,000,600	-
Total Expenditures (Exh 1)	12,930,500	-	20,015,090	-	13,978,800	-
Transfers						
Mandatory						
Debt Service	(6,974)	-	(6,974)	-	(6,974)	-
Subtotal Mandatory	(6,974)	-	(6,974)	-	(6,974)	-
Non-Mandatory						
I & G	(300,000)	-	(701,150)	-	(411,150)	-
Internal Service	(1,498,284)	-	(758,606)	-	(1,556,537)	-
Auxiliary Enterprises	(2,199,085)	-	3,105,000	-	(250,000)	-
Independent Operations	-	-	(1,684,000)	-	-	-
Capital Outlay	-	-	(165,560)	-	-	-
Renewal and Replacement	-	-	-	-	-	-
Debt Service	655,585	-	373,125	-	655,585	-
Subtotal Non-Mandatory	(3,341,784)	-	168,809	-	(1,562,102)	-
Required						
I & G	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Subtotal Required	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Total Net Transfers (Exh 1)	(8,620,054)	-	(5,109,461)	-	(6,840,372)	-
Total Expenditures and Net Transfers	4,310,446	-	14,905,629	-	7,138,428	-
Ending Balance (Exh 1)	16,651,283	-	7,948,841	-	3,486,513	-

Exhibit c. Proposed Salary Increases

New Mexico State University
Las Cruces Campus

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

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

New Mexico State University
Las Cruces Campus

		Revised Budget 2022-2023	Operating Budget 2023-2024
Regular Semester			
Undergraduate Tuition			
Part-time Students (Hourly Rate)			
	Resident	261.80	261.80
	Non-Resident	975.30	975.30
Full-time Students (per semester)			
	Resident	3,364.10	3,364.10
	135-Mile Texas Rate	3,700.51	3,700.51
	Non-Resident	12,527.30	12,527.30
Summer Session			
	Hourly Tuition Rate	261.80	261.80
Graduate Tuition			
Part-time Students (Hourly Rate)			
	Resident	287.98	287.98
	Non-Resident	1,001.30	1,001.30
Full-time Students (per semester)			
	Resident	2,590.20	2,590.20
	135-Mile Texas Rate	2,849.22	2,849.22
	Non-Resident	9,011.70	9,011.70
Summer Session			
	Hourly Tuition Rate	287.98	287.98
Required Fees			
	Full-time Students	840.00	864.90
	Part-time Students	56.00	57.66
	135-Mile Texas Rate	840.00	864.90
	Non-Resident	840.00	864.90
Total Tuition & Required Fees			
Full-time Undergraduate			
	Resident	4,204.10	4,229.00
	135-Mile Texas Rate	4,540.51	4,565.41
	Non-Resident	13,367.30	13,392.20
Full-time Graduate			
	Resident	3,094.20	3,109.14
	135-Mile Texas Rate	3,353.22	3,368.16
	Non-Resident	9,515.70	3,756.69
Room Rates			
	Maximum Rate *	3,077.00	4,948.00
	Minimum Rate *	2,175.00	2,392.50
Board Rates			
	Maximum Rate	2,604.00	2,836.00
	Minimum Rate	1,754.00	1,910.00
* Room Rates: Residence Hall Double Occupancy			
Rates listed above were approved by the Board of Regents of New Mexico State University			
Note: Starting in FY16, the tuition and required fees for a full-time undergraduate student reflect a FULL academic year as defined by 30 semester hours. The NMSU Las Cruces Campus offers a discounted flat tuition rate for students taking 15 credit hours or more, this rate is provided as the full-time rate. Full-time for a graduate student is reflected at 9 credit hours.			

Exhibit e. Salaries of Principal Officers

New Mexico State University
Las Cruces Campus

		Operating Budget 2022-2023		Revised Budget 2022-2023		Operating Budget 2023-2024	
Exhibit 11							
	Dean, Library	Comerford	168,000	Comerford	168,000	Comerford	178,080
	Dean, Agricultural Consumer and Environmental Sciences	Flores	233,516	Flores	262,316	Flores	278,055
	Dean, Arts & Sciences	Pontelli	234,758	Pontelli	264,758	Pontelli	280,643
	Dean, Business	Ashenbaum	280,000	Ashenbaum	280,000	Ashenbaum	296,800
	Dean, HEST	Iwasaki	250,000	Iwasaki	250,000	Iwasaki	265,000
	Dean, Engineering	Reddi	280,000	Reddi	280,000	Reddi	296,800
	Dean, Honors Program	Camarena	167,800	Camarena	167,800	Camarena	177,868
Exhibit 12							
	Director, Financial Aid and Scholarships (Interim)	Perry	162,000	Perry	162,000	Perry	162,000
	Director, Admissions	Miner	121,620	Miner	121,620	Miner	128,917
	Dean of Students	Goodman	121,621	Goodman	121,621	Goodman	128,918
	University Registrar	Sedillo	104,238	Sedillo	104,238	Sedillo	110,492
Exhibit 13							
	Chancellor	Arvizu	500,000	Arvizu	500,000	Arvizu	-
	Chancellor (Interim)	Gouge	-	Gouge	75,000	Gouge	300,000
	Vice Chancellor & Strategic Chief Financial Officer	Johnston	335,349	Johnston	335,349	Johnston	355,470
	Provost & Chief Acad Officer	Shoho	355,000	Shoho	355,000	Shoho	355,000
	Vice President, Student Success	Scott	240,999	Scott	240,999	Scott	255,459
	Vice President, Research/Dean Grad School (Interim)	Camarena	167,800	Camarena	167,800	Camarena	177,868
Exhibit 16							
	Director, Agriculture Experiment Station (AES)	Edgar	188,181	Edgar	188,181	Edgar	199,472
	Director, Physical Science Laboratory	Sanchez	209,845	Sanchez	209,845	Sanchez	222,436
	Director, Water Resources Research Institute (WRRI)	Fernald	45,000	Fernald	45,000	Fernald	
Exhibit 17							
	Director, Cooperative Extension Service (CES)	Boren	195,208	Boren	195,208	Boren	206,920
Exhibit 21							
	Director of Athletics	Moccia	281,800	Moccia	281,800	Moccia	351,800
	Head Football Coach	Kill	600,000	Kill	600,000	Kill	600,000
	Head Basketball Coach	Hooten	425,000	Hooten	425,000	Hooten	425,000
Exhibit 22							
	Director, New Mexico Department of Agriculture	Witte	172,990	Witte	172,990	Witte	183,369

Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2023.