

# New Mexico State University

## Report of Actuals Doña Ana Campus 2022-2023



**BE BOLD.** Shape the Future.®

**Report of Actuals  
Doña Ana Campus  
2022-2023**

**Table of Contents**

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

**Report of Actuals  
Doña Ana Campus  
2022-2023**

**Table of Contents**

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

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Dona Ana Campus

	Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Instruction and General (Exh 2)	\$ 44,177,310	\$ 4,059,206	\$ 46,931,540	\$ 4,325,654	\$ 45,221,889	\$ 3,178,741
Student Soc & Cultural Dev Activities (Exh 15)	390,655	-	430,455	-	1,072,702	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	125,400	399,387	273,579	1,137,112	233,172	737,413
Internal Service Depts (Exh 18)	1,850	71,300	200	59,400	90	40,385
Student Aid Grants & Stipends (Exh 19)	-	18,848,700	-	21,494,588	-	17,931,950
Auxiliary Enterprises (Exh 20)	235,460	72,100	193,586	72,100	221,213	-
<b>Subtotal Current Funds</b>	<b>44,930,675</b>	<b>23,450,693</b>	<b>47,829,360</b>	<b>27,088,854</b>	<b>46,749,066</b>	<b>21,888,489</b>
Capital Outlay (Exh I)	3,452,000	-	13,221,889	-	14,134,565	-
Renewal & Replacement (Exh II)	271,781	-	271,781	-	271,781	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
<b>Total Revenues</b>	<b>\$ 49,054,456</b>	<b>\$ 23,450,693</b>	<b>\$ 61,723,030</b>	<b>\$ 27,088,854</b>	<b>\$ 61,555,412</b>	<b>\$ 21,888,489</b>
<b>Beginning Balances</b>						
Instruction and General (Exh 2)	\$ 1,489,692	\$ -	\$ 9,570,274	\$ -	\$ 9,570,274	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	178,285	-	379,113	-	379,113	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	119,678	-	146,658	-	146,658	-
Internal Service Depts (Exh 18)	43,664	-	83,981	-	83,981	-
Student Aid Grants & Stipends (Exh 19)	215,080	-	215,080	-	215,080	-
Auxiliary Enterprises (Exh 20)	112,791	-	173,658	-	173,658	-
<b>Subtotal Current Funds</b>	<b>2,159,190</b>	<b>-</b>	<b>10,568,764</b>	<b>-</b>	<b>10,568,764</b>	<b>-</b>
Capital Outlay (Exh I)	16,138,485	-	18,975,090	-	18,975,090	-
Renewal & Replacement (Exh II)	10,028,880	-	9,498,246	-	9,498,246	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Balances</b>	<b>\$ 28,326,555</b>	<b>\$ -</b>	<b>\$ 39,042,100</b>	<b>\$ -</b>	<b>\$ 39,042,100</b>	<b>\$ -</b>
<b>Total Available</b>						
Instruction and General (Exh 2)	\$ 45,667,002	\$ 4,059,206	\$ 56,501,814	\$ 4,325,654	\$ 54,792,163	\$ 3,178,741
Student Soc & Cultural Dev Activities (Exh 15)	568,940	-	809,568	-	1,451,815	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	245,078	399,387	420,237	1,137,112	379,830	737,413
Internal Service Depts (Exh 18)	45,514	71,300	84,181	59,400	84,071	40,385
Student Aid Grants & Stipends (Exh 19)	215,080	18,848,700	215,080	21,494,588	215,080	17,931,950
Auxiliary Enterprises (Exh 20)	348,251	72,100	367,244	72,100	394,871	-
<b>Subtotal Current Funds</b>	<b>47,089,865</b>	<b>23,450,693</b>	<b>58,398,124</b>	<b>27,088,854</b>	<b>57,317,830</b>	<b>21,888,489</b>
Capital Outlay (Exh I)	19,590,485	-	32,196,979	-	33,109,655	-
Renewal & Replacement (Exh II)	10,300,661	-	9,770,027	-	9,770,027	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
<b>Total Available</b>	<b>\$ 77,381,011</b>	<b>\$ 23,450,693</b>	<b>\$ 100,765,130</b>	<b>\$ 27,088,854</b>	<b>\$ 100,597,512</b>	<b>\$ 21,888,489</b>

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Dona Ana Campus

	Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Expenditures</b>						
Instruction and General (Exh 2)	\$ 43,258,119	\$ 4,059,206	\$ 45,547,768	\$ 4,325,654	\$ 39,896,977	\$ 3,178,741
Student Soc & Cultural Dev Activities (Exh 15)	387,637	-	427,230	-	416,116	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	121,696	399,387	300,372	1,137,112	200,921	737,413
Internal Service Depts (Exh 18)	(69,015)	71,300	117,236	59,400	106,129	40,385
Student Aid Grants & Stipends (Exh 19)	435,243	18,848,700	460,243	21,494,588	361,497	17,931,950
Auxiliary Enterprises (Exh 20)	251,025	72,100	240,790	72,100	193,655	-
<b>Subtotal Current Funds</b>	<b>44,384,705</b>	<b>23,450,693</b>	<b>47,093,639</b>	<b>27,088,854</b>	<b>41,175,295</b>	<b>21,888,489</b>
Capital Outlay (Exh I)	15,145,107	-	22,626,237	-	5,282,994	-
Renewal & Replacement (Exh II)	2,871,781	-	3,076,491	-	1,460,309	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 62,401,593</b>	<b>\$ 23,450,693</b>	<b>\$ 72,796,367</b>	<b>\$ 27,088,854</b>	<b>\$ 47,918,598</b>	<b>\$ 21,888,489</b>
<b>Transfers To or (From)</b>						
Instruction and General (Exh 2)	\$ 869,191	\$ -	\$ 9,236,191	\$ -	\$ 5,071,105	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	27,200	-	27,200	-	10,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Depts (Exh 18)	90,000	-	(237,000)	-	(292,259)	-
Student Aid Grants & Stipends (Exh 19)	(435,243)	-	(460,243)	-	(361,497)	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Subtotal Current Funds</b>	<b>551,148</b>	<b>-</b>	<b>8,566,148</b>	<b>-</b>	<b>4,427,349</b>	<b>-</b>
Capital Outlay (Exh I)	(163,107)	-	(5,163,107)	-	(3,177,178)	-
Renewal & Replacement (Exh II)	(423,207)	-	(3,413,207)	-	(1,342,857)	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
<b>Total Net Transfers</b>	<b>\$ 364,834</b>	<b>\$ -</b>	<b>\$ 389,834</b>	<b>\$ -</b>	<b>\$ 307,314</b>	<b>\$ -</b>
<b>Ending Balances</b>						
Instruction and General (Exh 2)	\$ 1,539,692	\$ -	\$ 1,717,855	\$ -	\$ 9,824,081	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	154,103	-	355,138	-	1,025,699	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	123,382	-	119,865	-	178,909	-
Internal Service Depts (Exh 18)	24,529	-	203,945	-	270,201	-
Student Aid Grants & Stipends (Exh 19)	215,080	-	215,080	-	215,080	-
Auxiliary Enterprises (Exh 20)	97,226	-	126,454	-	201,216	-
<b>Subtotal Current Funds</b>	<b>2,154,012</b>	<b>-</b>	<b>2,738,337</b>	<b>-</b>	<b>11,715,186</b>	<b>-</b>
Capital Outlay (Exh I)	4,608,485	-	14,733,849	-	31,003,839	-
Renewal & Replacement (Exh II)	7,852,087	-	10,106,743	-	9,652,575	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Ending Balances</b>	<b>\$ 14,614,584</b>	<b>\$ -</b>	<b>\$ 27,578,929</b>	<b>\$ -</b>	<b>\$ 52,371,600</b>	<b>\$ -</b>
<b>Total Expenditures, Transfers and Balances</b>	<b>\$ 77,381,011</b>	<b>\$ 23,450,693</b>	<b>\$ 100,765,130</b>	<b>\$ 27,088,854</b>	<b>\$ 100,597,512</b>	<b>\$ 21,888,489</b>

Exhibit 1A. Detail of Transfers

New Mexico State University  
Dona Ana Campus

	Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>A. Instruction &amp; General Transfers</b>						
Non-Mandatory						
Las Cruces Campus	\$ 85,000	\$ -	\$ 110,000	\$ -	\$ 34,680	\$ -
Internal Service	-	-	317,000	-	301,909	-
Student Aid	156,125	-	181,125	-	82,379	-
Capital Outlay	-	-	5,000,000	-	3,024,071	-
Renewal and Replacement	-	-	3,000,000	-	1,000,000	-
Subtotal Non-Mandatory	241,125	-	8,608,125	-	4,443,039	-
Required						
Student Aid	279,118	-	279,118	-	279,118	-
Capital Outlay	143,107	-	143,107	-	143,107	-
Renewal and Replacement	205,841	-	205,841	-	205,841	-
Subtotal Required	628,066	-	628,066	-	628,066	-
<b>Total Transfers (Exh 2)</b>	<b>869,191</b>	<b>-</b>	<b>9,236,191</b>	<b>-</b>	<b>5,071,105</b>	<b>-</b>
<b>B. Student Social &amp; Cultural Develop Activity Transfers</b>						
Non-Mandatory						
Public Service	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Capital Outlay	20,000	-	20,000	-	10,000	-
Las Cruces Campus	7,200	-	7,200	-	-	-
Subtotal Non-Mandatory	27,200	-	27,200	-	10,000	-
<b>Total Transfers (Exh 15)</b>	<b>27,200</b>	<b>-</b>	<b>27,200</b>	<b>-</b>	<b>10,000</b>	<b>-</b>
<b>C. Research Transfers</b>						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 16)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>D. Public Service Transfers</b>						
Non-Mandatory						
I & G	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 17)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>E. Internal Service Transfers</b>						
Non-Mandatory						
I & G	-	-	(317,000)	-	(301,909)	-
Renewal and Replacement	90,000	-	80,000	-	9,650	-
Subtotal Non-Mandatory	90,000	-	(237,000)	-	(292,259)	-
<b>Total Transfers (Exh 18)</b>	<b>90,000</b>	<b>-</b>	<b>(237,000)</b>	<b>-</b>	<b>(292,259)</b>	<b>-</b>

Exhibit 1A. Detail of Transfers

New Mexico State University  
Dona Ana Campus

	Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>F. Student Aid Grants &amp; Stipends Transfers</b>						
Non-Mandatory						
I & G	(156,125)	-	(181,125)	-	(82,379)	-
Subtotal Non-Mandatory	(156,125)	-	(181,125)	-	(82,379)	-
Required						
I & G	(279,118)	-	(279,118)	-	(279,118)	-
Subtotal Required	(279,118)	-	(279,118)	-	(279,118)	-
<b>Total Transfers (Exh 19)</b>	<b>(435,243)</b>	<b>-</b>	<b>(460,243)</b>	<b>-</b>	<b>(361,497)</b>	<b>-</b>
<b>G. Auxiliary Enterprises Transfers</b>						
Non-Mandatory						
Capital Outlay	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 20)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>J. Capital Outlay Transfers</b>						
Non-Mandatory						
Unallocated						
I & G	-	-	(5,000,000)	-	(3,024,071)	-
Student Social and Cultural	(20,000)	-	(20,000)	-	(10,000)	-
Public Service	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Non-Mandatory	(20,000)	-	(5,020,000)	-	(3,034,071)	-
Required						
Allocated						
I & G	(143,107)	-	(143,107)	-	(143,107)	-
Subtotal Required	(143,107)	-	(143,107)	-	(143,107)	-
<b>Total Transfers (Exh I)</b>	<b>(163,107)</b>	<b>-</b>	<b>(5,163,107)</b>	<b>-</b>	<b>(3,177,178)</b>	<b>-</b>
<b>K. Renewal and Replacement Transfers</b>						
Non-Mandatory						
Las Cruces Campus	-	-	-	-	-	-
I & G	-	-	(3,000,000)	-	(1,000,000)	-
Internal Service	(90,000)	-	(80,000)	-	(9,650)	-
Capital Outlay	-	-	-	-	-	-
Debt Service	(127,366)	-	(127,366)	-	(127,366)	-
Subtotal Non-Mandatory	(217,366)	-	(3,207,366)	-	(1,137,016)	-
Required						
I & G	(205,841)	-	(205,841)	-	(205,841)	-
Subtotal Required	(205,841)	-	(205,841)	-	(205,841)	-
<b>Total Transfers (Exh II)</b>	<b>(423,207)</b>	<b>-</b>	<b>(3,413,207)</b>	<b>-</b>	<b>(1,342,857)</b>	<b>-</b>

Exhibit 1A. Detail of Transfers

New Mexico State University  
Dona Ana Campus

	Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
<b>L. Debt Service Transfers</b>						
Mandatory						
Las Cruces Campus	272,634	-	272,634	-	272,634	-
Subtotal Mandatory	272,634	-	272,634	-	272,634	-
Non-Mandatory						
Renewal and Replacement	127,366	-	127,366	-	127,366	-
Las Cruces Campus	-	-	-	-	-	-
Subtotal Non-Mandatory	127,366	-	127,366	-	127,366	-
<b>Total Transfers (Exh III)</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>
<b>Net Transfers</b> (should equal transfer to LC or other fund groups)	364,834	-	389,834	-	307,314	-



Exhibit 2. Summary of Instruction and General

New Mexico State University  
Dona Ana Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>												
Tuition and Fees Income (Exh 3)		\$ 10,883,999		\$ -		\$ 12,228,613		\$ -		\$ 10,058,585		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		26,603,600		-		27,818,891		-		27,818,891		-
Local Govt Appropriations (Exh 4)		6,290,000		-		6,490,000		-		6,873,380		-
Federal Govt G & C (Exh 5)		500		2,552,556		500		2,688,635		3,568		1,920,006
State Govt G & C (Exh 5)		-		1,312,600		-		1,361,223		-		1,114,583
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		194,050		-		275,796		-		144,152
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		41,500		-		41,500		-		49,747		-
Other Sources (Exh 9)		357,711		-		352,036		-		417,718		-
<b>Total Revenues (Exh 1)</b>		<b>44,177,310</b>		<b>4,059,206</b>		<b>46,931,540</b>		<b>4,325,654</b>		<b>45,221,889</b>		<b>3,178,741</b>
<b>Beginning Balance (Exh 1)</b>		<b>1,489,692</b>		<b>-</b>		<b>9,570,274</b>		<b>-</b>		<b>9,570,274</b>		<b>-</b>
<b>Total Available (Exh 1)</b>		<b>\$ 45,667,002</b>		<b>\$ 4,059,206</b>		<b>\$ 56,501,814</b>		<b>\$ 4,325,654</b>		<b>\$ 54,792,163</b>		<b>\$ 3,178,741</b>
<b>Expenditures</b>												
Instruction (Exh 10)	501.95	24,835,786	54.56	2,895,334	500.15	26,132,001	63.31	3,471,194	439.71	21,877,598	26.67	2,480,305
Academic Support (Exh 11)	81.81	5,449,762	23.65	1,004,347	78.99	5,479,762	13.57	689,260	64.15	4,972,082	8.64	586,091
Student Services (Exh 12)	55.11	3,772,744	1.66	97,725	54.89	3,795,540.00	0.88	97,100.00	50.51	3,497,650	0.83	87,839
Institutional Support (Exh 13)	49.56	5,829,885	0.58	30,300	47.44	6,520,523	-	17,000	43.58	6,034,405	-	9,096
Operation & Maintenance (Exh 14)	39.14	3,369,942	1.12	31,500	35.73	3,619,942	2.05	51,100	29.23	3,515,242	0.63	15,410
<b>Total Expenditures (Exh 1)</b>	<b>727.57</b>	<b>43,258,119</b>	<b>81.57</b>	<b>4,059,206</b>	<b>717.20</b>	<b>45,547,768</b>	<b>79.81</b>	<b>4,325,654</b>	<b>627.18</b>	<b>39,896,977</b>	<b>36.77</b>	<b>3,178,741</b>
<b>Transfers</b>												
Non-Mandatory												
Las Cruces Campus		85,000		-		110,000		-		34,680		-
Internal Service		-		-		317,000		-		301,909		-
Student Aid		156,125		-		181,125		-		82,379		-
Capital Outlay		-		-		5,000,000		-		3,024,071		-
Renewal and Replacement		-		-		3,000,000		-		1,000,000		-
Subtotal Non-Mandatory		241,125		-		8,608,125		-		4,443,039		-
Required												
Student Aid		279,118		-		279,118		-		279,118		-
Capital Outlay		143,107		-		143,107		-		143,107		-
Renewal and Replacement		205,841		-		205,841		-		205,841		-
Subtotal Required		628,066		-		628,066		-		628,066		-
<b>Total Net Transfers (Exh 1)</b>		<b>869,191</b>		<b>-</b>		<b>9,236,191</b>		<b>-</b>		<b>5,071,105</b>		<b>-</b>
<b>Total Expenditures and Net Transfers</b>		<b>\$ 44,127,310</b>		<b>\$ 4,059,206</b>		<b>\$ 54,783,959</b>		<b>\$ 4,325,654</b>		<b>\$ 44,968,082</b>		<b>\$ 3,178,741</b>
<b>Ending Balance (Exh 1)</b>		<b>\$ 1,539,692</b>		<b>\$ -</b>		<b>\$ 1,717,855</b>		<b>\$ -</b>		<b>\$ 9,824,081</b>		<b>\$ -</b>

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

New Mexico State University  
Dona Ana Campus

	Operating Budget 2022-2023			Revised Budget 2022-2023			Unaudited Actuals 2022-2023		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
<b>Tuition</b>									
<b>Resident Student/Full Time</b>									
Summer	\$ 133,700	\$ -		\$ 133,700	\$ -		\$ 119,746	\$ -	
Fall	2,017,088	-		2,517,088	-		1,980,873	-	
Spring	1,662,900	-		2,162,900	-		1,678,325	-	
<b>Resident Student/Part Time</b>									
Summer	321,300	-		321,300	-		394,790	-	
Fall	1,588,600	-		1,588,600	-		1,655,223	-	
Spring	1,317,900	-		1,317,900	-		1,393,422	-	
<b>Total Tuition from Resident Students</b>	<b>7,041,488</b>	<b>-</b>		<b>8,041,488</b>	<b>-</b>		<b>7,222,379</b>	<b>-</b>	
<b>Non- Resident Student/Full Time</b>									
Summer	42,400	-		42,400	-		47,113	-	
Fall	480,600	-		480,600	-		605,578	-	
Spring	389,500	-		389,500	-		486,995	-	
<b>Non- Resident Student/Part Time</b>									
Summer	18,900	-		18,900	-		76,897	-	
Fall	461,000	-		461,000	-		458,586	-	
Spring	384,800	-		384,800	-		375,453	-	
<b>Total Tuition from Non-Resident Students</b>	<b>1,777,200</b>	<b>-</b>		<b>1,777,200</b>	<b>-</b>		<b>2,050,622</b>	<b>-</b>	
<b>Waivers of Tuition</b>									
Summer	(30,400)	-		(30,400)	-		(56,776)	-	
Fall	(675,100)	-		(675,100)	-		(890,932)	-	
Spring	(632,900)	-		(632,900)	-		(650,718)	-	
<b>Total Tuition from Waivers of Tuition</b>	<b>(1,338,400)</b>	<b>-</b>		<b>(1,338,400)</b>	<b>-</b>		<b>(1,598,426)</b>	<b>-</b>	
<b>Total Tuition</b>	<b>7,480,288</b>	<b>-</b>		<b>8,480,288</b>	<b>-</b>		<b>7,674,575</b>	<b>-</b>	
<b>Community Education/Contract Training</b>	<b>\$ 554,883</b>	<b>\$ -</b>		<b>\$ 845,152</b>	<b>\$ -</b>		<b>\$ 684,910</b>	<b>\$ -</b>	
<b>Fees</b>									
Application Fee	\$ 25,500	\$ -		\$ 25,500	\$ -		\$ 7,235	\$ -	
Security Fee	400,000	-		400,000	-		97,623	-	
Deferred Payment Fee	127,600	-		127,600	-		63,399	-	
Graduation Fee	-	-		-	-		27,120	-	
Acad Service Fee	2,211,728	-		2,211,728	-		1,417,693	-	
Late Registration Fee	9,000	-		9,000	-		3,950	-	
Course Specific Fees	75,000	-		129,345	-		82,080	-	
<b>Total Fees</b>	<b>2,848,828</b>	<b>-</b>		<b>2,903,173</b>	<b>-</b>		<b>1,699,100</b>	<b>-</b>	
<b>Total Tuition and Fees Income for I&amp;G (Exh 2)</b>	<b>10,883,999</b>	<b>-</b>		<b>12,228,613</b>	<b>-</b>		<b>10,058,585</b>	<b>-</b>	

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

New Mexico State University  
 Dona Ana Campus

Exhibit 4. Government Appropriations		Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal</b>							
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total Federal (Exh 2)</b>	-	-	-	-	-	-
<b>State</b>							
	General Appropriation	25,998,700	-	27,167,746	-	27,167,746	-
	Non-Credit Work Force Training	-	-	46,245	-	46,245	-
	Nursing Expansion	275,900	-	275,900	-	275,900	-
	Dental Clinic	329,000	-	329,000	-	329,000	-
	<b>Total State (Exh 2)</b>	26,603,600	-	27,818,891	-	27,818,891	-
<b>Local</b>							
	Regular Levy	6,290,000	-	6,490,000	-	6,873,380	-
	<b>Total Local (Exh 2)</b>	6,290,000	-	6,490,000	-	6,873,380	-
<b>Total Government Appropriations for I&amp;G (Exh 2)</b>		<b>32,893,600</b>	<b>-</b>	<b>34,308,891</b>	<b>-</b>	<b>34,692,271</b>	<b>-</b>
Exhibit 5. Government Grants and Contracts		Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal</b>							
	Reporting Veterans	\$ 500	\$ -	\$ 500	\$ -	\$ 3,568	\$ -
	Federal Work Study Funds	-	111,700	-	82,800	-	121,767
	Instruction	-	1,599,584	-	2,169,375	-	1,370,072
	Other I&G Programs	-	841,272	-	436,460	-	428,167
	<b>Total Federal (Exh 2)</b>	500	2,552,556	500	2,688,635	3,568	1,920,006
<b>State</b>							
	State Work Study Funds	-	366,700	-	326,500	-	126,968
	Instruction & General	-	945,900	-	1,034,723	-	987,615
	<b>Total State (Exh 2)</b>	-	1,312,600	-	1,361,223	-	1,114,583
<b>Local</b>							
	Dona Ana County	-	-	-	-	-	-
	<b>Total Local (Exh 2)</b>	-	-	-	-	-	-
<b>Total Gov G &amp; C For I &amp; G (Exh 2)</b>		<b>500</b>	<b>3,865,156</b>	<b>500</b>	<b>4,049,858</b>	<b>3,568</b>	<b>3,034,589</b>

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

New Mexico State University  
Dona Ana Campus

<b>Exhibit 6. Private Gifts, Grants and</b>		<b>Operating Budget 2022-2023</b>			<b>Revised Budget 2022-2023</b>			<b>Unaudited Actuals 2022-2023</b>		
<b>Contracts for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Instruction	\$ -	\$ 125,550		\$ -	\$ 203,496		\$ -	\$ 95,983	
	Other I & G Programs	-	68,500		-	72,300		-	48,169	
<b>Total Private For I &amp; G (Exh 2)</b>		<b>-</b>	<b>194,050</b>		<b>-</b>	<b>275,796</b>		<b>-</b>	<b>144,152</b>	
<b>Exhibit 7. Endowment, Land and Permanent</b>		<b>Operating Budget 2022-2023</b>			<b>Revised Budget 2022-2023</b>			<b>Unaudited Actuals 2022-2023</b>		
<b>Fund Incomes for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Endowment Funds	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Permanent Funds	-	-		-	-		-	-	
<b>Total Endowment, Land and Permanent Funds (Exh 2)</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
<b>Exhibit 8. Sales and Services of Educational</b>		<b>Operating Budget 2022-2023</b>			<b>Revised Budget 2022-2023</b>			<b>Unaudited Actuals 2022-2023</b>		
<b>Activities for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Miscellaneous	\$ 11,500	\$ -		\$ 11,500	\$ -		\$ 26,525	\$ -	
	Dental Hygiene Clinic	30,000	-		30,000	-		23,222	-	
<b>Total Sales &amp; Services For I &amp; G (Exh 2)</b>		<b>41,500</b>	<b>-</b>		<b>41,500</b>	<b>-</b>		<b>49,747</b>	<b>-</b>	
<b>Exhibit 9. Other Sources of Revenue for</b>		<b>Operating Budget 2022-2023</b>			<b>Revised Budget 2022-2023</b>			<b>Unaudited Actuals 2022-2023</b>		
<b>Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Interest on Current Fund Balances	\$ 40,000	\$ -		\$ 115,000	\$ -		\$ 171,844	\$ -	
	Misc Fees	23,883	-		23,883	-		66,432	-	
	Recovery of IDC-Instruction	190,606	-		164,948	-		120,256	-	
	Recovery of IDC-Other Instruction & General	101,822	-		31,960	-		28,541	-	
	Recovery of IDC-Research	-	-		-	-		-	-	
	Recovery of IDC-Public Service	1,400	-		16,245	-		30,645	-	
<b>Total Other Revenues For I &amp; G (Exh 2)</b>		<b>357,711</b>	<b>-</b>		<b>352,036</b>	<b>-</b>		<b>417,718</b>	<b>-</b>	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Dona Ana Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>General Academic Instruction</b>												
Accounting	2.87	\$ 50,416	-	\$ -	2.87	\$ 50,416	-	\$ -	1.55	\$ 29,141	-	\$ -
Arts (Gen. Ed.)	15.59	422,036	-	700	15.50	422,036	-	700	11.47	229,620	-	-
Computer Science	3.74	116,373	-	-	3.69	116,373	-	-	1.49	75,717	-	-
Criminal Justice	14.67	371,580	-	-	14.64	371,580	-	-	8.33	238,944	-	-
Early Childhood Education	5.06	193,092	-	-	5.01	193,092	-	-	5.20	205,307	-	1,417
Education	9.11	317,297	-	-	8.96	1,317,297	-	-	13.31	385,859	-	-
English	30.71	599,057	-	-	30.68	599,057	-	-	16.27	352,362	-	-
General Business & Marketing	6.57	213,424	-	-	6.54	213,424	-	-	8.02	254,281	-	-
Humanities	30.50	869,785	-	-	30.28	869,785	-	-	23.94	689,676	-	-
Math & Statistics	14.76	370,299	3.72	371,774	14.73	370,299	2.79	247,931	20.73	501,155	0.70	120,707
Science	34.03	1,272,169	-	-	33.64	1,272,169	-	-	39.40	1,451,764	-	-
Social Sciences	24.45	796,508	-	-	24.21	796,508	-	-	16.43	633,567	-	-
Other Instruction	-	-	-	87,300	-	-	-	-	-	-	-	28,810
<b>Total General Academic Instruction</b>	<b>192.06</b>	<b>\$ 5,592,036</b>	<b>3.72</b>	<b>\$ 459,774</b>	<b>190.75</b>	<b>\$ 6,592,036</b>	<b>2.79</b>	<b>\$ 248,631</b>	<b>166.14</b>	<b>\$ 5,047,393</b>	<b>0.70</b>	<b>\$ 150,934</b>
<b>Vocational/Technical Instruction</b>												
Aerospace Technology	1.01	\$ 68,736	-	\$ -	1.00	\$ 68,736	-	\$ 657	1.01	\$ 22,941	-	\$ 698
Automotive Technology	7.69	350,772	-	61,000	7.54	350,772	-	56,284	5.77	289,421	-	41,927
Building & Construction Technologies	3.48	163,812	-	23,115	3.36	163,812	-	13,122	4.65	190,812	-	21,440
Business Occupations	10.41	426,100	-	-	10.25	426,100	-	-	4.38	201,100	-	-
Business Office Technology	10.83	454,717	-	-	10.64	454,717	-	-	7.63	367,222	-	-
Computer Drafting & Graphics	8.49	444,376	-	6,216	8.32	444,376	-	6,799	8.35	353,603	-	420
Computer Technology	15.06	765,766	0.38	80,507	14.79	765,766	0.10	68,527	14.41	667,025	0.08	22,249
Creative Media - Digital Graphics	16.92	668,235	-	39,688	16.75	668,235	-	19,973	14.17	647,714	-	23,843
Dental Assistant	3.79	215,119	-	-	3.75	215,119	-	-	1.48	116,454	-	-
Dental Clinic	3.67	279,000	-	-	4.90	329,000	-	-	3.93	308,656	-	-
Dental Hygiene	8.61	332,799	-	112,500	8.41	332,799	0.12	64,785	13.25	520,395	0.06	19,494
Electrical Lineworker	3.35	77,627	-	1,000	2.41	77,627	-	900	3.60	79,635	-	-
Electronic Service	4.22	229,691	-	400	4.07	229,691	-	9,932	3.67	201,549	-	2,031
Environmental and Energy Technology	1.15	25,068	-	-	1.15	25,068	-	20,000	-	3,024	-	15,500
Fire Science	4.05	197,136	-	-	4.01	197,136	-	-	5.56	214,585	-	-
Health Care Assistant	14.10	518,725	-	10,500	14.03	518,725	-	7,027	9.35	376,547	-	10,044
Health Info Tech	5.43	283,582	-	-	5.37	283,582	-	-	5.16	229,468	-	-
Heating/Air Conditioning	4.20	183,526	-	5,250	4.09	183,526	-	9,970	4.07	166,136	-	11,893
Hospitality Services	4.95	277,948	-	200	4.80	277,948	-	50	5.05	308,635	-	-
Manufacturing Technology	3.54	124,333	-	500	3.44	124,333	-	37,824	1.49	86,661	-	24,373
Nursing (ADN)	24.07	1,365,520	-	56,000	23.73	1,365,520	-	31,216	23.00	1,119,605	-	52,202
Nursing Expansion	2.38	275,900	-	-	2.35	275,900	8.76	577,750	1.81	204,049	1.88	232,314
Other Instruction	-	-	-	128,000	-	-	1.72	230,024	-	(799)	-	37,887
Paramedics	17.63	547,745	-	32,043	17.48	547,745	-	37,642	13.12	500,529	-	41,216
Radiology Technology	7.54	336,600	-	38,841	7.48	336,600	-	500	7.45	341,784	-	-
Respiratory Therapy	7.15	290,481	-	16,950	7.11	290,481	-	48,329	14.67	421,439	-	39,342
Sonography	6.71	320,062	-	93,150	6.65	320,062	-	27,075	4.19	269,002	-	7,075
Technical Studies	3.07	58,880	-	-	3.07	58,880	-	-	2.83	54,089	-	-
Water Technology	6.07	255,864	-	52,500	5.92	255,864	-	70,355	5.12	231,724	-	88,816
Welding Technology	9.65	430,483	-	21,000	9.40	430,483	-	45,226	6.49	317,631	-	49,945
<b>Total Vocational/Technical Instruction</b>	<b>219.22</b>	<b>\$ 9,968,603</b>	<b>0.38</b>	<b>\$ 779,360</b>	<b>216.27</b>	<b>\$ 10,018,603</b>	<b>10.70</b>	<b>\$ 1,383,967</b>	<b>195.66</b>	<b>\$ 8,810,636</b>	<b>2.02</b>	<b>\$ 742,709</b>

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Dona Ana Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Community Education</b>												
Community Education	0.88	\$ 101,634	-	\$ 20,000	0.75	\$ 74,952	-	\$ 5,000	0.10	\$ 19,295	-	\$ 2,469
Contract Training	1.49	141,362	-	500	1.71	167,807	-	75,000	1.03	120,301	0.49	69,987
Other Community Education	1.69	122,306	-	-	1.62	172,186	-	-	1.38	107,164	-	10
Truck Driving School	1.23	82,695	-	-	3.80	230,207	-	-	3.21	191,048	-	-
Truck Driving Courses	1.09	106,886	-	-	2.16	200,000	-	-	1.70	218,543	-	-
<b>Total Community Education</b>	<b>6.38</b>	<b>\$ 554,883</b>	<b>-</b>	<b>\$ 20,500</b>	<b>10.04</b>	<b>\$ 845,152</b>	<b>-</b>	<b>\$ 80,000</b>	<b>7.42</b>	<b>\$ 656,351</b>	<b>0.49</b>	<b>\$ 72,466</b>
<b>Preparation/Remedial Instruction</b>												
Adult Basic Education, EICivics, TAACCCT	-	\$ -	44.85	\$ 1,498,700	-	\$ -	45.17	\$ 1,644,996	-	\$ -	20.41	\$ 1,439,583
Development English	28.91	1,200,110	-	-	28.47	1,200,110	-	-	22.12	1,005,289	-	-
Development Math	38.76	1,464,721	-	-	38.35	1,464,721	-	-	36.77	1,432,531	-	-
Development Studies	1.72	32,866	-	-	1.72	32,866	-	-	-	897	-	-
Tutoring	14.90	424,063	-	-	14.55	424,063	-	-	11.60	344,557	-	-
<b>Total Preparation/Remedial Instruction</b>	<b>84.29</b>	<b>\$ 3,121,760</b>	<b>44.85</b>	<b>\$ 1,498,700</b>	<b>83.09</b>	<b>\$ 3,121,760</b>	<b>45.17</b>	<b>\$ 1,644,996</b>	<b>70.49</b>	<b>\$ 2,783,274</b>	<b>20.41</b>	<b>\$ 1,439,583</b>
<b>Other Items Not Included in Exhibit 10A's</b>												
Federal Work-Study Salaries	-	\$ -	1.40	\$ 34,100	-	\$ -	0.71	\$ 17,400	-	\$ -	1.22	\$ 29,812
State Work-Study Salaries	-	-	4.21	102,900	-	-	3.94	96,200	-	-	1.83	44,801
Fringe Benefits		5,488,695		-		5,554,450		-		4,579,944		-
Unallocated		109,809		-		-		-		-		-
<b>Total Other Items Not Included in Exhibit 10A's</b>	<b>-</b>	<b>\$ 5,598,504</b>	<b>5.61</b>	<b>\$ 137,000</b>	<b>-</b>	<b>\$ 5,554,450</b>	<b>4.65</b>	<b>\$ 113,600</b>	<b>-</b>	<b>\$ 4,579,944</b>	<b>3.05</b>	<b>\$ 74,613</b>
<b>Net Expense for Instruction in I&amp;G (Exh 2)</b>	<b>501.95</b>	<b>\$ 24,835,786</b>	<b>54.56</b>	<b>\$ 2,895,334</b>	<b>500.15</b>	<b>\$ 26,132,001</b>	<b>63.31</b>	<b>\$ 3,471,194</b>	<b>439.71</b>	<b>\$ 21,877,598</b>	<b>26.67</b>	<b>\$ 2,480,305</b>

Exhibit 10. Summary of Instruction Salaries

New Mexico State University  
Dona Ana Campus

Salaries for Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	175.87	\$ 10,568,993	-	\$ -	173.44	\$ 10,568,993	0.65	\$ 39,413	144.94	\$ 8,833,167	9.00	\$ 548,684
Part-time Faculty Salaries	259.18	4,555,168	37.13	652,500	258.24	4,555,168	44.50	782,225	220.54	3,875,671	-	-
Professional Salaries	1.73	88,183	5.01	255,196	2.26	114,087	7.29	368,280	10.65	538,013	3.78	190,958
Support Staff Salaries	26.07	868,061	2.58	86,000	24.90	918,061	4.17	153,639	24.25	894,362	9.05	333,850
GA/TA Salaries	-	-	-	-	-	-	-	-	0.47	18,991	-	-
Student Salaries	20.03	488,824	3.27	80,000	19.13	466,737	2.05	50,000	12.37	302,590	1.57	38,280
Federal Work-Study Salaries	2.77	67,214	1.40	34,100	2.66	64,177	0.71	17,400	0.22	5,132	1.22	29,812
State Work-Study Salaries	2.27	54,989	4.21	102,900	2.16	52,504	3.94	96,200	0.28	7,122	2.03	49,784
Other Salaries	14.03	467,362	0.96	32,000	17.36	640,465	-	-	25.99	959,428	0.02	843
<b>Total Salaries for Instruction</b>	<b>501.95</b>	<b>\$ 17,158,794</b>	<b>54.56</b>	<b>\$ 1,242,696</b>	<b>500.15</b>	<b>\$ 17,380,192</b>	<b>63.31</b>	<b>\$ 1,507,157</b>	<b>439.71</b>	<b>\$ 15,434,476</b>	<b>26.67</b>	<b>\$ 1,192,211</b>

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University  
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	175.87	\$ 10,568,993	-	\$ -	173.44	\$ 10,568,993	0.65	\$ 39,413	144.94	\$ 8,833,167	9.00	\$ 548,684
Part-time Faculty Salaries	259.18	4,555,168	37.13	652,500	258.24	4,555,168	44.50	782,225	220.54	3,875,671	-	-
Professional Salaries	1.73	88,183	5.01	255,196	2.26	114,087	7.29	368,280	10.65	538,013	3.78	190,958
Support Staff Salaries	26.07	868,061	2.58	86,000	24.90	918,061	4.17	153,639	24.25	894,362	9.05	333,850
GA/TA Salaries	-	-	-	-	-	-	-	-	0.47	18,991	-	-
Student Salaries	20.03	488,824	3.27	80,000	19.13	466,737	2.05	50,000	12.37	302,590	1.57	38,280
Federal Work-Study Salaries	2.77	67,214	-	-	2.66	64,177	-	-	0.22	5,132	-	-
State Work-Study Salaries	2.27	54,989	-	-	2.16	52,504	-	-	0.28	7,122	0.20	4,983
Other Salaries	14.03	467,362	0.96	32,000	17.36	640,465	-	-	25.99	959,428	0.02	843
Fringes		177,031		269,669		225,529		393,983		224,150		312,738
Travel		178,562		175,517		178,537		167,987		94,469		130,072
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,708,495		952,952		2,778,893		827,482		1,544,559		596,010
Equipment		14,400		254,500		14,400		574,585		-		249,274
<b>Total Summary by Expenditure Category</b>	<b>501.95</b>	<b>\$ 19,237,282</b>	<b>48.95</b>	<b>\$ 2,758,334</b>	<b>500.15</b>	<b>\$ 20,577,551</b>	<b>58.66</b>	<b>\$ 3,357,594</b>	<b>439.71</b>	<b>\$ 17,297,654</b>	<b>23.62</b>	<b>\$ 2,405,692</b>



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

New Mexico State University  
Dona Ana Campus

General Academic Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	43.28	\$ 2,600,420	-	\$ -	42.68	\$ 2,600,420	0.65	\$ 39,413	39.45	\$ 2,404,188	0.70	\$ 42,632
Part-time Faculty Salaries	138.94	2,441,778	2.76	48,500	138.94	2,441,778	2.14	37,583	112.81	1,982,824	-	-
Professional Salaries	0.92	46,873	-	-	0.93	46,873	-	-	0.94	47,377	-	-
Support Staff Salaries	3.20	106,573	-	-	2.89	106,573	-	-	3.38	124,496	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.20	29,051	-	-	1.20	29,051	-	-	0.22	5,447	-	-
Federal Work-Study Salaries	0.17	3,995	-	-	0.17	3,995	-	-	0.19	4,479	-	-
State Work-Study Salaries	0.14	3,268	-	-	0.14	3,268	-	-	0.18	4,470	-	-
Other Salaries	4.21	140,472	0.96	32,000	3.80	140,472	-	-	8.97	331,363	-	-
Fringes	-	-	-	20,649	-	-	-	19,271	-	-	-	10,279
Travel	-	35,594	-	29,000	-	35,594	-	16,711	-	10,969	-	9,400
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	184,012	-	329,625	-	1,184,012	-	127,153	-	131,780	-	88,623
Equipment	-	-	-	-	-	-	-	8,500	-	-	-	-
<b>Total General Academic Instruction</b>	<b>192.06</b>	<b>\$ 5,592,036</b>	<b>3.72</b>	<b>\$ 459,774</b>	<b>190.75</b>	<b>\$ 6,592,036</b>	<b>2.79</b>	<b>\$ 248,631</b>	<b>166.14</b>	<b>\$ 5,047,393</b>	<b>0.70</b>	<b>\$ 150,934</b>
<b>Accounting</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.87	50,416	-	-	2.87	50,416	-	-	1.46	25,685	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.09	3,456	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Accounting</b>	<b>2.87</b>	<b>50,416</b>	<b>-</b>	<b>-</b>	<b>2.87</b>	<b>50,416</b>	<b>-</b>	<b>-</b>	<b>1.55</b>	<b>29,141</b>	<b>-</b>	<b>-</b>
<b>Arts (Gen. Ed.)</b>												
Faculty Salaries	2.76	165,676	-	-	2.72	165,676	-	-	0.42	25,861	-	-
Part-time Faculty Salaries	12.12	212,975	-	-	12.12	212,975	-	-	11.03	193,893	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	3,404	-	-	0.14	3,404	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	468	-	-	0.02	468	-	-	-	-	-	-
State Work-Study Salaries	0.02	383	-	-	0.02	383	-	-	-	-	-	-
Other Salaries	0.53	17,766	-	-	0.48	17,766	-	-	0.02	698	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	560	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,440	-	700	-	19,440	-	700	-	8,608	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Arts (Gen. Ed.)</b>	<b>15.59</b>	<b>422,036</b>	<b>-</b>	<b>700</b>	<b>15.50</b>	<b>422,036</b>	<b>-</b>	<b>700</b>	<b>11.47</b>	<b>229,620</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

General Academic Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Computer Science</b>												
Faculty Salaries	0.96	57,583	-	-	0.94	57,583	-	-	1.05	64,035	-	-
Part-time Faculty Salaries	2.51	44,122	-	-	2.51	44,122	-	-	0.26	4,608	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.27	8,883	-	-	0.24	8,883	-	-	0.18	6,772	-	-
Fringes		-				-				-		
Travel		962				962				-		
Utilites		-				-				-		
Other Supplies and Expenses		4,823				4,823				302		
Equipment		-				-				-		
<b>Total Computer Science</b>	<b>3.74</b>	<b>116,373</b>	<b>-</b>	<b>-</b>	<b>3.69</b>	<b>116,373</b>	<b>-</b>	<b>-</b>	<b>1.49</b>	<b>75,717</b>	<b>-</b>	<b>-</b>
<b>Criminal Justice</b>												
Faculty Salaries	2.07	124,582	-	-	2.04	124,582	-	-	1.89	115,379	-	-
Part-time Faculty Salaries	12.27	215,658	-	-	12.27	215,658	-	-	6.08	106,893	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,298	-	-	0.26	6,298	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	866	-	-	0.04	866	-	-	0.11	2,628	-	-
State Work-Study Salaries	0.03	708	-	-	0.03	708	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.25	9,314	-	-
Fringes		-				-				-		
Travel		1,924				1,924				-		
Utilites		-				-				-		
Other Supplies and Expenses		21,544				21,544				4,730		
Equipment		-				-				-		
<b>Total Criminal Justice</b>	<b>14.67</b>	<b>371,580</b>	<b>-</b>	<b>-</b>	<b>14.64</b>	<b>371,580</b>	<b>-</b>	<b>-</b>	<b>8.33</b>	<b>238,944</b>	<b>-</b>	<b>-</b>
<b>Early Childhood Education</b>												
Faculty Salaries	2.09	125,334	-	-	2.06	125,334	-	-	2.35	143,229	-	-
Part-time Faculty Salaries	2.71	47,581	-	-	2.71	47,581	-	-	2.56	44,952	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.26	8,709	-	-	0.24	8,709	-	-	0.29	10,577	-	-
Fringes		-				-				-		
Travel		1,924				1,924				1,836		1,288
Utilites		-				-				-		
Other Supplies and Expenses		9,544				9,544				4,713		129
Equipment		-				-				-		
<b>Total Early Childhood Education</b>	<b>5.06</b>	<b>193,092</b>	<b>-</b>	<b>-</b>	<b>5.01</b>	<b>193,092</b>	<b>-</b>	<b>-</b>	<b>5.20</b>	<b>205,307</b>	<b>-</b>	<b>1,417</b>

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

New Mexico State University  
Dona Ana Campus

General Academic Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Education</b>												
Faculty Salaries	2.88	172,938	-	-	2.84	172,938	-	-	2.31	140,736	-	-
Part-time Faculty Salaries	4.96	87,167	-	-	4.96	87,167	-	-	8.76	153,910	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.11	36,981	-	-	1.00	36,981	-	-	1.16	42,739	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,149	-	-	0.13	3,149	-	-	0.20	4,934	-	-
Federal Work-Study Salaries	0.02	433	-	-	0.02	433	-	-	-	-	-	-
State Work-Study Salaries	0.01	354	-	-	0.01	354	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.88	32,473	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	419	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,351	-	-	-	1,014,351	-	-	-	10,648	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Education</b>	<b>9.11</b>	<b>317,297</b>	<b>-</b>	<b>-</b>	<b>8.96</b>	<b>1,317,297</b>	<b>-</b>	<b>-</b>	<b>13.31</b>	<b>385,859</b>	<b>-</b>	<b>-</b>
<b>English</b>												
Faculty Salaries	1.20	71,949	-	-	1.18	71,949	-	-	1.03	62,894	-	-
Part-time Faculty Salaries	29.38	516,443	-	-	29.38	516,443	-	-	14.90	261,963	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.13	4,442	-	-	0.12	4,442	-	-	0.34	12,568	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	1,744	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,261	-	-	-	5,261	-	-	-	13,193	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total English</b>	<b>30.71</b>	<b>599,057</b>	<b>-</b>	<b>-</b>	<b>30.68</b>	<b>599,057</b>	<b>-</b>	<b>-</b>	<b>16.27</b>	<b>352,362</b>	<b>-</b>	<b>-</b>
<b>General Business &amp; Marketing</b>												
Faculty Salaries	2.17	130,353	-	-	2.14	130,353	-	-	2.19	133,456	-	-
Part-time Faculty Salaries	4.40	77,273	-	-	4.40	77,273	-	-	5.01	88,020	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.82	30,225	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,874	-	-	-	3,874	-	-	-	2,580	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Business &amp; Marketing</b>	<b>6.57</b>	<b>213,424</b>	<b>-</b>	<b>-</b>	<b>6.54</b>	<b>213,424</b>	<b>-</b>	<b>-</b>	<b>8.02</b>	<b>254,281</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

General Academic Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Humanities</b>												
Faculty Salaries	6.83	410,539	-	-	6.74	410,539	-	-	5.37	327,152	-	-
Part-time Faculty Salaries	22.34	392,679	-	-	22.34	392,679	-	-	17.49	307,454	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.33	44,414	-	-	1.20	44,414	-	-	1.08	40,007	-	-
Fringes		-		-		-		-		-		-
Travel		5,772		-		5,772		-		230		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		16,381		-		16,381		-		14,833		-
Equipment		-		-		-		-		-		-
<b>Total Humanities</b>	<b>30.50</b>	<b>869,785</b>	<b>-</b>	<b>-</b>	<b>30.28</b>	<b>869,785</b>	<b>-</b>	<b>-</b>	<b>23.94</b>	<b>689,676</b>	<b>-</b>	<b>-</b>
<b>Math &amp; Statistics</b>												
Faculty Salaries	2.45	147,281	-	-	2.42	147,281	0.65	39,413	2.67	162,442	0.70	42,632
Part-time Faculty Salaries	12.31	216,276	2.76	48,500	12.31	216,276	2.14	37,583	17.11	300,720	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.02	513	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.96	32,000	-	-	-	-	0.93	34,319	-	-
Fringes		-		20,649		-		19,271		-		10,279
Travel		1,924		29,000		1,924		16,711		-		8,112
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		4,818		241,625		4,818		126,453		3,161		59,684
Equipment		-		-		-		8,500		-		-
<b>Total Math &amp; Statistics</b>	<b>14.76</b>	<b>370,299</b>	<b>3.72</b>	<b>371,774</b>	<b>14.73</b>	<b>370,299</b>	<b>2.79</b>	<b>247,931</b>	<b>20.73</b>	<b>501,155</b>	<b>0.70</b>	<b>120,707</b>
<b>Science</b>												
Faculty Salaries	12.28	737,823	-	-	12.11	737,823	-	-	12.98	791,054	-	-
Part-time Faculty Salaries	17.82	313,214	-	-	17.82	313,214	-	-	19.94	350,426	-	-
Professional Salaries	0.92	46,873	-	-	0.93	46,873	-	-	0.94	47,377	-	-
Support Staff Salaries	2.09	69,592	-	-	1.89	69,592	-	-	2.22	81,757	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.52	12,595	-	-	0.52	12,595	-	-	-	-	-	-
Federal Work-Study Salaries	0.07	1,732	-	-	0.07	1,732	-	-	0.08	1,851	-	-
State Work-Study Salaries	0.06	1,417	-	-	0.06	1,417	-	-	0.18	4,470	-	-
Other Salaries	0.27	8,883	-	-	0.24	8,883	-	-	3.06	112,853	-	-
Fringes		-		-		-		-		-		-
Travel		10,582		-		10,582		-		3,755		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		69,458		-		69,458		-		58,221		-
Equipment		-		-		-		-		-		-
<b>Total Science</b>	<b>34.03</b>	<b>1,272,169</b>	<b>-</b>	<b>-</b>	<b>33.64</b>	<b>1,272,169</b>	<b>-</b>	<b>-</b>	<b>39.40</b>	<b>1,451,764</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

General Academic Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Social Sciences</b>												
Faculty Salaries	7.59	456,362	-	-	7.49	456,362	-	-	7.19	437,950	-	-
Part-time Faculty Salaries	15.25	267,974	-	-	15.25	267,974	-	-	8.21	144,300	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.15	3,605	-	-	0.15	3,605	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	496	-	-	0.02	496	-	-	-	-	-	-
State Work-Study Salaries	0.02	406	-	-	0.02	406	-	-	-	-	-	-
Other Salaries	1.42	47,375	-	-	1.28	47,375	-	-	1.03	38,101	-	-
Fringes		-		-		-		-		-		-
Travel		5,772		-		5,772		-		2,425		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		14,518		-		14,518		-		10,791		-
Equipment		-		-		-		-		-		-
<b>Total Social Sciences</b>	<b>24.45</b>	<b>796,508</b>	<b>-</b>	<b>-</b>	<b>24.21</b>	<b>796,508</b>	<b>-</b>	<b>-</b>	<b>16.43</b>	<b>633,567</b>	<b>-</b>	<b>-</b>
<b>Other Instruction</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		-		87,300		-		-		-		28,810
Equipment		-		-		-		-		-		-
<b>Total Other Instruction</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>87,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,810</b>

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

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	103.45	\$ 6,217,376	-	\$ -	102.03	\$ 6,217,376	-	\$ -	78.28	\$ 4,770,380	1.52	\$ 93,080
Part-time Faculty Salaries	85.38	1,500,798	-	-	84.44	1,500,798	8.88	156,143	81.72	1,435,760	-	-
Professional Salaries	-	-	0.38	19,196	-	-	1.82	92,108	3.32	167,714	0.50	25,195
Support Staff Salaries	19.24	640,547	-	-	18.73	690,547	-	-	17.77	655,585	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.47	18,991	-	-
Student Salaries	8.26	201,526	-	-	8.26	201,526	-	-	3.02	73,951	-	-
Federal Work-Study Salaries	1.16	27,710	-	-	1.16	27,710	-	-	0.03	653	-	-
State Work-Study Salaries	0.94	22,668	-	-	0.94	22,668	-	-	0.09	2,381	-	-
Other Salaries	0.79	26,344	-	-	0.71	26,344	-	-	10.96	404,228	-	-
Fringes		128,063		7,170		128,063		91,898		131,126		43,916
Travel		101,376		136,517		101,376		131,276		72,924		96,380
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		1,087,795		361,977		1,087,795		346,457		1,076,943		254,364
Equipment		14,400		254,500		14,400		566,085		-		229,774
<b>Total Vocational/Technical Instruction</b>	<b>219.22</b>	<b>\$ 9,968,603</b>	<b>0.38</b>	<b>\$ 779,360</b>	<b>216.27</b>	<b>\$ 10,018,603</b>	<b>10.70</b>	<b>\$ 1,383,967</b>	<b>195.66</b>	<b>\$ 8,810,636</b>	<b>2.02</b>	<b>\$ 742,709</b>
<b>Aerospace Technology</b>												
Faculty Salaries	1.01	60,870	-	-	1.00	60,870	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	1.01	17,811	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		962		-		962		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		6,904		-		6,904		657		5,130		698
Equipment		-		-		-		-		-		-
<b>Total Aerospace Technology</b>	<b>1.01</b>	<b>68,736</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>68,736</b>	<b>-</b>	<b>657</b>	<b>1.01</b>	<b>22,941</b>	<b>-</b>	<b>698</b>
<b>Automotive Technology</b>												
Faculty Salaries	3.49	209,513	-	-	3.44	209,513	-	-	3.05	185,633	-	-
Part-time Faculty Salaries	2.47	43,350	-	-	2.47	43,350	-	-	1.30	22,778	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.05	2,365	-	-
Support Staff Salaries	1.08	36,042	-	-	0.98	36,042	-	-	0.85	31,472	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.52	12,595	-	-	0.52	12,595	-	-	-	-	-	-
Federal Work-Study Salaries	0.07	1,732	-	-	0.07	1,732	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,417	-	-	0.06	1,417	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.52	19,100	-	-
Fringes		-		-		-		-		-		-
Travel		2,886		-		2,886		-		-		6,697
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		43,237		21,000		43,237		6,284		28,073		335
Equipment		-		40,000		-		50,000		-		34,895
<b>Total Automotive Technology</b>	<b>7.69</b>	<b>350,772</b>	<b>-</b>	<b>61,000</b>	<b>7.54</b>	<b>350,772</b>	<b>-</b>	<b>56,284</b>	<b>5.77</b>	<b>289,421</b>	<b>-</b>	<b>41,927</b>

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

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Building &amp; Construction Technologies</b>												
Faculty Salaries	1.34	80,246	-	-	1.32	80,246	-	-	1.32	80,336	-	-
Part-time Faculty Salaries	0.86	15,082	-	-	0.86	15,082	-	-	2.23	39,186	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.08	36,040	-	-	0.98	36,040	-	-	1.10	40,585	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.16	3,936	-	-	0.16	3,936	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	541	-	-	0.02	541	-	-	-	-	-	-
State Work-Study Salaries	0.02	443	-	-	0.02	443	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	12,867	-	962	-	7,640	-	462	-	9,673
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,562	-	10,248	-	26,562	-	5,482	-	30,243	-	11,767
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Building &amp; Construction Technologies</b>	<b>3.48</b>	<b>163,812</b>	<b>-</b>	<b>23,115</b>	<b>3.36</b>	<b>163,812</b>	<b>-</b>	<b>13,122</b>	<b>4.65</b>	<b>190,812</b>	<b>-</b>	<b>21,440</b>
<b>Business Occupations</b>												
Faculty Salaries	4.66	280,116	-	-	4.60	280,116	-	-	1.73	105,437	-	-
Part-time Faculty Salaries	4.38	76,939	-	-	4.38	76,939	-	-	1.20	21,071	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.04	34,768	-	-	0.94	34,768	-	-	1.11	40,778	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,298	-	-	0.26	6,298	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	866	-	-	0.04	866	-	-	-	-	-	-
State Work-Study Salaries	0.03	708	-	-	0.03	708	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.34	12,702	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	8,085	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,557	-	-	-	22,557	-	-	-	13,027	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Occupations</b>	<b>10.41</b>	<b>426,100</b>	<b>-</b>	<b>-</b>	<b>10.25</b>	<b>426,100</b>	<b>-</b>	<b>-</b>	<b>4.38</b>	<b>201,100</b>	<b>-</b>	<b>-</b>
<b>Business Office Technology</b>												
Faculty Salaries	4.56	274,050	-	-	4.50	274,050	-	-	3.66	222,731	-	-
Part-time Faculty Salaries	4.18	73,502	-	-	4.18	73,502	-	-	2.03	35,604	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.06	35,422	-	-	0.96	35,422	-	-	1.12	41,188	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.61	14,957	-	-	0.61	14,957	-	-	-	-	-	-
Federal Work-Study Salaries	0.08	2,057	-	-	0.08	2,057	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,683	-	-	0.07	1,683	-	-	-	-	-	-
Other Salaries	0.27	8,927	-	-	0.24	8,927	-	-	0.82	30,153	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	2,909	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,271	-	-	-	40,271	-	-	-	34,637	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Office Technology</b>	<b>10.83</b>	<b>454,717</b>	<b>-</b>	<b>-</b>	<b>10.64</b>	<b>454,717</b>	<b>-</b>	<b>-</b>	<b>7.63</b>	<b>367,222</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Computer Drafting &amp; Graphics</b>												
Faculty Salaries	5.10	306,390	-	-	5.03	306,390	-	-	2.94	179,414	-	-
Part-time Faculty Salaries	1.50	26,384	-	-	1.50	26,384	-	-	3.32	58,423	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.08	4,130	-	-
Support Staff Salaries	1.09	36,440	-	-	0.99	36,440	-	-	1.11	40,971	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.64	15,744	-	-	0.64	15,744	-	-	0.85	20,712	-	-
Federal Work-Study Salaries	0.09	2,165	-	-	0.09	2,165	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,771	-	-	0.07	1,771	-	-	0.01	210	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,492	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	4,404	-	143	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,634	-	6,216	-	51,634	-	2,395	-	48,108	-	420
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Drafting &amp; Graphics</b>	<b>8.49</b>	<b>444,376</b>	<b>-</b>	<b>6,216</b>	<b>8.32</b>	<b>444,376</b>	<b>-</b>	<b>6,799</b>	<b>8.35</b>	<b>353,603</b>	<b>-</b>	<b>420</b>
<b>Computer Technology</b>												
Faculty Salaries	9.14	549,338	-	-	9.01	549,338	-	-	6.11	372,585	0.08	5,042
Part-time Faculty Salaries	3.75	65,945	-	-	3.75	65,945	-	-	4.02	70,646	-	-
Professional Salaries	-	-	0.38	19,196	-	-	0.10	5,142	0.24	11,880	-	-
Support Staff Salaries	1.05	34,921	-	-	0.95	34,921	-	-	1.07	39,504	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.58	14,170	-	-	0.58	14,170	-	-	0.62	15,246	-	-
Federal Work-Study Salaries	0.08	1,948	-	-	0.08	1,948	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,594	-	-	0.07	1,594	-	-	-	-	-	-
Other Salaries	0.39	13,063	-	-	0.35	13,063	-	-	2.35	86,561	-	-
Fringes	-	-	-	7,170	-	-	-	1,902	-	-	-	1,891
Travel	-	6,734	-	32,900	-	6,734	-	17,412	-	5,745	-	8,083
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	78,053	-	21,241	-	78,053	-	44,071	-	64,858	-	7,233
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Technology</b>	<b>15.06</b>	<b>765,766</b>	<b>0.38</b>	<b>80,507</b>	<b>14.79</b>	<b>765,766</b>	<b>0.10</b>	<b>68,527</b>	<b>14.41</b>	<b>667,025</b>	<b>0.08</b>	<b>22,249</b>
<b>Creative Media - Digital Graphics</b>												
Faculty Salaries	6.34	381,241	-	-	6.26	381,241	-	-	6.00	365,869	-	-
Part-time Faculty Salaries	8.67	152,347	-	-	8.67	152,347	-	-	5.39	94,755	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.01	412	-	-
Support Staff Salaries	0.94	31,200	-	-	0.85	31,200	-	-	1.01	37,280	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.77	18,893	-	-	0.77	18,893	-	-	0.85	20,701	-	-
Federal Work-Study Salaries	0.11	2,598	-	-	0.11	2,598	-	-	0.02	493	-	-
State Work-Study Salaries	0.09	2,125	-	-	0.09	2,125	-	-	-	77	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.89	32,946	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,810	-	8,750	-	4,810	-	4,736	-	485	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,021	-	30,938	-	75,021	-	15,237	-	94,696	-	18,687
Equipment	-	-	-	-	-	-	-	-	-	-	-	5,156
<b>Total Creative Media - Digital Graphics</b>	<b>16.92</b>	<b>668,235</b>	<b>-</b>	<b>39,688</b>	<b>16.75</b>	<b>668,235</b>	<b>-</b>	<b>19,973</b>	<b>14.17</b>	<b>647,714</b>	<b>-</b>	<b>23,843</b>



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

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Dental Assistant</b>												
Faculty Salaries	2.84	170,656	-	-	2.80	170,656	-	-	1.26	76,769	-	-
Part-time Faculty Salaries	0.79	13,907	-	-	0.79	13,907	-	-	0.22	3,811	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,149	-	-	0.13	3,149	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	433	-	-	0.02	433	-	-	-	-	-	-
State Work-Study Salaries	0.01	354	-	-	0.01	354	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,424	-	-	-	2,424	-	-	-	1,133	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,196	-	-	-	24,196	-	-	-	34,741	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dental Assistant</b>	<b>3.79</b>	<b>215,119</b>	<b>-</b>	<b>-</b>	<b>3.75</b>	<b>215,119</b>	<b>-</b>	<b>-</b>	<b>1.48</b>	<b>116,454</b>	<b>-</b>	<b>-</b>
<b>Dental Clinic</b>												
Faculty Salaries	2.84	170,876	-	-	2.80	170,876	-	-	3.23	196,598	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.83	27,588	-	-	2.10	77,588	-	-	0.70	25,929	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	74,424	-	-	-	74,424	-	-	-	83,448	-	-
Travel	-	-	-	-	-	-	-	-	-	2,681	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,112	-	-	-	6,112	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dental Clinic</b>	<b>3.67</b>	<b>279,000</b>	<b>-</b>	<b>-</b>	<b>4.90</b>	<b>329,000</b>	<b>-</b>	<b>-</b>	<b>3.93</b>	<b>308,656</b>	<b>-</b>	<b>-</b>
<b>Dental Hygiene</b>												
Faculty Salaries	2.09	125,571	-	-	2.06	125,571	-	-	1.71	104,210	-	-
Part-time Faculty Salaries	4.52	79,506	-	-	4.52	79,506	0.12	2,143	8.17	143,553	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.65	33,068	0.06	2,916
Support Staff Salaries	1.71	56,781	-	-	1.54	56,781	-	-	2.08	76,850	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.23	5,510	-	-	0.23	5,510	-	-	-	480	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	0.01	160	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.63	23,226	-	-
Fringes	-	-	-	-	-	-	-	503	-	6,376	-	656
Travel	-	3,848	-	10,000	-	3,848	-	19,056	-	9,346	-	11,863
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,205	-	62,500	-	60,205	-	23,083	-	123,126	-	4,059
Equipment	-	-	-	40,000	-	-	-	20,000	-	-	-	-
<b>Total Dental Hygiene</b>	<b>8.61</b>	<b>332,799</b>	<b>-</b>	<b>112,500</b>	<b>8.41</b>	<b>332,799</b>	<b>0.12</b>	<b>64,785</b>	<b>13.25</b>	<b>520,395</b>	<b>0.06</b>	<b>19,494</b>

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

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Electrical Lineworker</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	3.35	58,905	-	-	2.41	58,905	-	-	3.45	60,669	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.08	3,932	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.07	2,728	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	128	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,722	-	1,000	-	18,722	-	900	-	12,178	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electrical Lineworker</b>	<b>3.35</b>	<b>77,627</b>	<b>-</b>	<b>1,000</b>	<b>2.41</b>	<b>77,627</b>	<b>-</b>	<b>900</b>	<b>3.60</b>	<b>79,635</b>	<b>-</b>	<b>-</b>
<b>Electronic Service</b>												
Faculty Salaries	2.25	135,397	-	-	2.22	135,397	-	-	2.10	128,075	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.96	16,884	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.24	41,140	-	-	1.12	41,140	-	-	0.46	17,040	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.58	14,170	-	-	0.58	14,170	-	-	-	-	-	-
Federal Work-Study Salaries	0.08	1,948	-	-	0.08	1,948	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,594	-	-	0.07	1,594	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.15	5,547	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	8,453	-	1,185	-	1,934
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,518	-	400	-	33,518	-	1,479	-	32,818	-	97
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electronic Service</b>	<b>4.22</b>	<b>229,691</b>	<b>-</b>	<b>400</b>	<b>4.07</b>	<b>229,691</b>	<b>-</b>	<b>9,932</b>	<b>3.67</b>	<b>201,549</b>	<b>-</b>	<b>2,031</b>
<b>Environmental and Energy Technology</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.86	15,082	-	-	0.86	15,082	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.23	5,510	-	-	0.23	5,510	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	-	-	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,098	-	-	-	3,098	-	20,000	-	3,024	-	15,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Environmental and Energy Technology</b>	<b>1.15</b>	<b>25,068</b>	<b>-</b>	<b>-</b>	<b>1.15</b>	<b>25,068</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>3,024</b>	<b>-</b>	<b>15,500</b>

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

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Fire Science</b>												
Faculty Salaries	2.48	148,942	-	-	2.44	148,942	-	-	2.23	136,036	-	-
Part-time Faculty Salaries	1.41	24,854	-	-	1.41	24,854	-	-	3.24	56,864	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.09	4,701	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,149	-	-	0.13	3,149	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	433	-	-	0.02	433	-	-	-	-	-	-
State Work-Study Salaries	0.01	354	-	-	0.01	354	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	4,558	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,480	-	-	-	17,480	-	-	-	12,426	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fire Science</b>	<b>4.05</b>	<b>197,136</b>	<b>-</b>	<b>-</b>	<b>4.01</b>	<b>197,136</b>	<b>-</b>	<b>-</b>	<b>5.56</b>	<b>214,585</b>	<b>-</b>	<b>-</b>
<b>Health Care Assistant</b>												
Faculty Salaries	4.80	288,393	-	-	4.73	288,393	-	-	4.04	246,351	-	-
Part-time Faculty Salaries	8.74	153,607	-	-	8.74	153,607	-	-	4.44	77,957	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.45	11,021	-	-	0.45	11,021	-	-	-	-	-	-
Federal Work-Study Salaries	0.06	1,515	-	-	0.06	1,515	-	-	-	-	-	-
State Work-Study Salaries	0.05	1,240	-	-	0.05	1,240	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.87	32,056	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	2,886	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,063	-	10,500	-	60,063	-	7,027	-	20,183	-	10,044
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Health Care Assistant</b>	<b>14.10</b>	<b>518,725</b>	<b>-</b>	<b>10,500</b>	<b>14.03</b>	<b>518,725</b>	<b>-</b>	<b>7,027</b>	<b>9.35</b>	<b>376,547</b>	<b>-</b>	<b>10,044</b>
<b>Health Info Tech</b>												
Faculty Salaries	4.17	250,879	-	-	4.12	250,879	-	-	2.56	155,754	-	-
Part-time Faculty Salaries	1.13	19,788	-	-	1.13	19,788	-	-	1.60	28,147	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.13	4,354	-	-	0.12	4,354	-	-	1.00	36,867	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	2,886	-	-	-	2,619	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,675	-	-	-	5,675	-	-	-	6,081	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Health Info Tech</b>	<b>5.43</b>	<b>283,582</b>	<b>-</b>	<b>-</b>	<b>5.37</b>	<b>283,582</b>	<b>-</b>	<b>-</b>	<b>5.16</b>	<b>229,468</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Heating/Air Conditioning</b>												
Faculty Salaries	1.30	78,429	-	-	1.29	78,429	-	-	0.78	47,718	-	-
Part-time Faculty Salaries	1.56	27,484	-	-	1.56	27,484	-	-	1.41	24,714	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.04	2,016	-	-
Support Staff Salaries	1.01	33,630	-	-	0.91	33,630	-	-	1.04	38,256	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,298	-	-	0.26	6,298	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	866	-	-	0.04	866	-	-	-	-	-	-
State Work-Study Salaries	0.03	708	-	-	0.03	708	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.80	29,583	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	997	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,149	-	5,250	-	35,149	-	4,229	-	22,852	-	11,893
Equipment	-	-	-	-	-	-	-	5,741	-	-	-	-
<b>Total Heating/Air Conditioning</b>	<b>4.20</b>	<b>183,526</b>	<b>-</b>	<b>5,250</b>	<b>4.09</b>	<b>183,526</b>	<b>-</b>	<b>9,970</b>	<b>4.07</b>	<b>166,136</b>	<b>-</b>	<b>11,893</b>
<b>Hospitality Services</b>												
Faculty Salaries	2.75	165,081	-	-	2.71	165,081	-	-	2.50	152,189	-	-
Part-time Faculty Salaries	0.75	13,192	-	-	0.75	13,192	-	-	1.11	19,423	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.12	37,410	-	-	1.01	37,410	-	-	1.17	43,166	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,298	-	-	0.26	6,298	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	866	-	-	0.04	866	-	-	-	-	-	-
State Work-Study Salaries	0.03	708	-	-	0.03	708	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.27	10,059	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	2,886	-	-	-	9,822	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,507	-	200	-	51,507	-	50	-	73,976	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Hospitality Services</b>	<b>4.95</b>	<b>277,948</b>	<b>-</b>	<b>200</b>	<b>4.80</b>	<b>277,948</b>	<b>-</b>	<b>50</b>	<b>5.05</b>	<b>308,635</b>	<b>-</b>	<b>-</b>
<b>Manufacturing Technology</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.93	33,926	-	-	1.93	33,926	-	-	0.19	3,267	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.16	8,071	-	-
Support Staff Salaries	1.01	33,630	-	-	0.91	33,630	-	-	1.04	38,465	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.48	11,808	-	-	0.48	11,808	-	-	-	-	-	-
Federal Work-Study Salaries	0.07	1,624	-	-	0.07	1,624	-	-	-	-	-	-
State Work-Study Salaries	0.05	1,328	-	-	0.05	1,328	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.10	3,541	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	41,055	-	500	-	41,055	-	3,377	-	33,317	-	-
Equipment	-	-	-	-	-	-	-	34,447	-	-	-	24,373
<b>Total Manufacturing Technology</b>	<b>3.54</b>	<b>124,333</b>	<b>-</b>	<b>500</b>	<b>3.44</b>	<b>124,333</b>	<b>-</b>	<b>37,824</b>	<b>1.49</b>	<b>86,661</b>	<b>-</b>	<b>24,373</b>

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

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Nursing (ADN)</b>												
Faculty Salaries	18.57	1,116,383	-	-	18.32	1,116,383	-	-	13.35	813,309	-	-
Part-time Faculty Salaries	3.91	68,796	-	-	3.91	68,796	-	-	7.98	140,213	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.94	31,200	-	-	0.85	31,200	-	-	0.72	26,579	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.47	18,991	-	-
Student Salaries	0.52	12,595	-	-	0.52	12,595	-	-	-	-	-	-
Federal Work-Study Salaries	0.07	1,732	-	-	0.07	1,732	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,417	-	-	0.06	1,417	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.48	17,842	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,734	-	5,000	-	6,734	-	9,044	-	-	-	10,733
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	126,663	-	1,000	-	126,663	-	1,152	-	102,671	-	23,553
Equipment	-	-	-	50,000	-	-	-	21,020	-	-	-	17,916
<b>Total Nursing (ADN)</b>	<b>24.07</b>	<b>1,365,520</b>	<b>-</b>	<b>56,000</b>	<b>23.73</b>	<b>1,365,520</b>	<b>-</b>	<b>31,216</b>	<b>23.00</b>	<b>1,119,605</b>	<b>-</b>	<b>52,202</b>
<b>Nursing Expansion</b>												
Faculty Salaries	2.38	143,036	-	-	2.35	143,036	-	-	1.81	110,138	1.44	88,038
Part-time Faculty Salaries	-	-	-	-	-	-	8.76	154,000	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	0.44	22,279
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	53,639	-	-	-	53,639	-	57,750	-	41,302	-	41,369
Travel	-	16,000	-	-	-	16,000	-	5,000	-	12,343	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	48,825	-	-	-	48,825	-	75,000	-	40,266	-	80,628
Equipment	-	14,400	-	-	-	14,400	-	286,000	-	-	-	-
<b>Total Nursing Expansion</b>	<b>2.38</b>	<b>275,900</b>	<b>-</b>	<b>-</b>	<b>2.35</b>	<b>275,900</b>	<b>8.76</b>	<b>577,750</b>	<b>1.81</b>	<b>204,049</b>	<b>1.88</b>	<b>232,314</b>
<b>Other Instruction</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	1.72	86,966	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	31,743	-	-	-	-
Travel	-	-	-	60,000	-	-	-	28,787	-	(1,335)	-	35,992
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	68,000	-	-	-	82,528	-	536	-	1,895
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Other Instruction</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>128,000</b>	<b>-</b>	<b>-</b>	<b>1.72</b>	<b>230,024</b>	<b>-</b>	<b>(799)</b>	<b>-</b>	<b>37,887</b>

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

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Paramedics</b>												
Faculty Salaries	3.93	235,993	-	-	3.87	235,993	-	-	3.10	189,206	-	-
Part-time Faculty Salaries	12.20	214,471	-	-	12.20	214,471	-	-	7.37	129,541	-	-
Professional Salaries	-	-	-	-	-	-	-	-	1.53	77,207	-	-
Support Staff Salaries	0.94	31,200	-	-	0.85	31,200	-	-	0.99	36,537	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.45	11,021	-	-	0.45	11,021	-	-	-	-	-	-
Federal Work-Study Salaries	0.06	1,515	-	-	0.06	1,515	-	-	-	-	-	-
State Work-Study Salaries	0.05	1,240	-	-	0.05	1,240	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.13	4,697	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,848	-	7,000	-	9,848	-	18,272	-	3,159	-	7,937
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,457	-	25,043	-	42,457	-	2,352	-	60,182	-	16,935
Equipment	-	-	-	-	-	-	-	17,018	-	-	-	16,344
<b>Total Paramedics</b>	<b>17.63</b>	<b>547,745</b>	<b>-</b>	<b>32,043</b>	<b>17.48</b>	<b>547,745</b>	<b>-</b>	<b>37,642</b>	<b>13.12</b>	<b>500,529</b>	<b>-</b>	<b>41,216</b>
<b>Radiology Technology</b>												
Faculty Salaries	4.20	252,323	-	-	4.14	252,323	-	-	4.07	247,839	-	-
Part-time Faculty Salaries	3.01	52,892	-	-	3.01	52,892	-	-	3.10	54,474	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,298	-	-	0.26	6,298	-	-	0.12	2,826	-	-
Federal Work-Study Salaries	0.04	866	-	-	0.04	866	-	-	-	-	-	-
State Work-Study Salaries	0.03	708	-	-	0.03	708	-	-	0.03	833	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.13	4,634	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,136	-	-	-	5,136	-	-	-	3,635	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,377	-	4,341	-	18,377	-	500	-	27,543	-	-
Equipment	-	-	-	34,500	-	-	-	-	-	-	-	-
<b>Total Radiology Technology</b>	<b>7.54</b>	<b>336,600</b>	<b>-</b>	<b>38,841</b>	<b>7.48</b>	<b>336,600</b>	<b>-</b>	<b>500</b>	<b>7.45</b>	<b>341,784</b>	<b>-</b>	<b>-</b>
<b>Respiratory Therapy</b>												
Faculty Salaries	2.94	176,852	-	-	2.90	176,852	-	-	2.92	178,080	-	-
Part-time Faculty Salaries	3.88	68,223	-	-	3.88	68,223	-	-	11.27	198,149	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.03	1,675	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,298	-	-	0.26	6,298	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	866	-	-	0.04	866	-	-	-	-	-	-
State Work-Study Salaries	0.03	708	-	-	0.03	708	-	-	0.05	1,261	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.40	14,634	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,924	-	-	-	6,924	-	2,599	-	180	-	3,468
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,610	-	16,950	-	30,610	-	-	-	27,460	-	4,055
Equipment	-	-	-	-	-	-	-	45,730	-	-	-	31,819
<b>Total Respiratory Therapy</b>	<b>7.15</b>	<b>290,481</b>	<b>-</b>	<b>16,950</b>	<b>7.11</b>	<b>290,481</b>	<b>-</b>	<b>48,329</b>	<b>14.67</b>	<b>421,439</b>	<b>-</b>	<b>39,342</b>

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

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Sonography</b>												
Faculty Salaries	4.34	260,778	-	-	4.28	260,778	-	-	3.93	239,355	-	-
Part-time Faculty Salaries	2.29	40,202	-	-	2.29	40,202	-	-	0.18	3,098	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.08	4,245	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.06	1,574	-	-	0.06	1,574	-	-	-	-	-	-
Federal Work-Study Salaries	0.01	216	-	-	0.01	216	-	-	-	-	-	-
State Work-Study Salaries	0.01	177	-	-	0.01	177	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,324	-	-	-	3,324	-	-	-	2,339	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,791	-	3,150	-	13,791	-	-	-	19,965	-	-
Equipment	-	-	-	90,000	-	-	-	27,075	-	-	-	7,075
<b>Total Sonography</b>	<b>6.71</b>	<b>320,062</b>	<b>-</b>	<b>93,150</b>	<b>6.65</b>	<b>320,062</b>	<b>-</b>	<b>27,075</b>	<b>4.19</b>	<b>269,002</b>	<b>-</b>	<b>7,075</b>
<b>Technical Studies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	3.07	54,041	-	-	3.07	54,041	-	-	2.73	48,052	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.07	3,491	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	1,215	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,839	-	-	-	4,839	-	-	-	1,331	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Technical Studies</b>	<b>3.07</b>	<b>58,880</b>	<b>-</b>	<b>-</b>	<b>3.07</b>	<b>58,880</b>	<b>-</b>	<b>-</b>	<b>2.83</b>	<b>54,089</b>	<b>-</b>	<b>-</b>
<b>Water Technology</b>												
Faculty Salaries	2.42	145,315	-	-	2.38	145,315	-	-	1.55	94,708	-	-
Part-time Faculty Salaries	2.44	42,875	-	-	2.44	42,875	-	-	1.56	27,354	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.07	3,457	-	-
Support Staff Salaries	1.05	34,819	-	-	0.94	34,819	-	-	1.07	39,405	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,149	-	-	0.13	3,149	-	-	0.44	10,650	-	-
Federal Work-Study Salaries	0.02	433	-	-	0.02	433	-	-	-	-	-	-
State Work-Study Salaries	0.01	354	-	-	0.01	354	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.43	15,860	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	4,171	-	1,458	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,995	-	52,500	-	26,995	-	42,476	-	38,832	-	36,974
Equipment	-	-	-	-	-	-	-	23,708	-	-	-	51,842
<b>Total Water Technology</b>	<b>6.07</b>	<b>255,864</b>	<b>-</b>	<b>52,500</b>	<b>5.92</b>	<b>255,864</b>	<b>-</b>	<b>70,355</b>	<b>5.12</b>	<b>231,724</b>	<b>-</b>	<b>88,816</b>

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

New Mexico State University  
Dona Ana Campus

Vocational/Technical Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Welding Technology</b>												
Faculty Salaries	3.51	210,708	-	-	3.46	210,708	-	-	2.33	142,040	-	-
Part-time Faculty Salaries	3.73	65,498	-	-	3.73	65,498	-	-	2.24	39,316	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.14	7,064	-	-
Support Staff Salaries	2.05	68,316	-	-	1.85	68,316	-	-	1.13	41,580	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.29	7,085	-	-	0.29	7,085	-	-	0.14	3,336	-	-
Federal Work-Study Salaries	0.04	974	-	-	0.04	974	-	-	-	-	-	-
State Work-Study Salaries	0.03	797	-	-	0.03	797	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.51	18,785	-	-
Fringes		-		-		-		-		-		-
Travel		2,886		-		2,886		1,702		847		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		74,219		21,000		74,219		8,178		64,663		9,591
Equipment		-		-		-		35,346		-		40,354
<b>Total Welding Technology</b>	<b>9.65</b>	<b>430,483</b>	<b>-</b>	<b>21,000</b>	<b>9.40</b>	<b>430,483</b>	<b>-</b>	<b>45,226</b>	<b>6.49</b>	<b>317,631</b>	<b>-</b>	<b>49,945</b>



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

New Mexico State University  
Dona Ana Campus

Community Education	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.43	\$ 26,323	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.81	41,310	-	-	1.33	67,214	-	-	6.29	317,753	0.49	24,959
Support Staff Salaries	-	-	-	-	-	-	-	-	0.64	23,642	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.90	22,087	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.11	3,037	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.11	2,485	-	-	-	-	-	-	-	-	-	-
Other Salaries	4.45	148,054	-	-	8.71	321,157	-	-	0.06	2,332	-	-
Fringes		48,968		-		97,466		-		93,024		5,616
Travel		15,618		-		15,593		-		3,504		34
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		273,324		20,500		343,722		80,000		189,773		22,357
Equipment		-		-		-		-		-		19,500
<b>Total Community Education</b>	<b>6.38</b>	<b>\$ 554,883</b>	<b>-</b>	<b>\$ 20,500</b>	<b>10.04</b>	<b>\$ 845,152</b>	<b>-</b>	<b>\$ 80,000</b>	<b>7.42</b>	<b>\$ 656,351</b>	<b>0.49</b>	<b>\$ 72,466</b>
<b>Community Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.10	4,887	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.18	4,376	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	602	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.02	492	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.66	21,840	-	-	0.75	27,716	-	-	-	-	-	-
Fringes		4,947		-		6,236		-		1,100		-
Travel		2,025		-		1,000		-		-		34
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		67,352		20,000		40,000		5,000		13,308		2,435
Equipment		-		-		-		-		-		-
<b>Total Community Education</b>	<b>0.88</b>	<b>101,634</b>	<b>-</b>	<b>20,000</b>	<b>0.75</b>	<b>74,952</b>	<b>-</b>	<b>5,000</b>	<b>0.10</b>	<b>19,295</b>	<b>-</b>	<b>2,469</b>
<b>Contract Training</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.81	41,310	-	-	0.45	22,566	-	-	0.97	49,041	0.49	24,959
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.32	7,872	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	1,082	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.04	886	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.28	9,360	-	-	1.26	46,350	-	-	0.06	2,332	-	-
Fringes		17,656		-		18,891		-		14,635		5,616
Travel		4,000		-		5,000		-		3,249		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		59,196		500		75,000		75,000		51,044		19,912
Equipment		-		-		-		-		-		19,500
<b>Total Contract Training</b>	<b>1.49</b>	<b>141,362</b>	<b>-</b>	<b>500</b>	<b>1.71</b>	<b>167,807</b>	<b>-</b>	<b>75,000</b>	<b>1.03</b>	<b>120,301</b>	<b>0.49</b>	<b>69,987</b>

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

New Mexico State University  
Dona Ana Campus

Community Education	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Other Community Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	0.43	26,323	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.88	44,648	-	-	0.95	48,131	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.31	7,653	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	1,052	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.04	861	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.30	43,160	-	-	0.74	27,385	-	-	-	-	-	-
Fringes		9,768				22,905				23,439		
Travel		2,000				2,000				147		
Utilites		-				-				-		
Other Supplies and Expenses		57,812				75,248				9,124		10
Equipment		-				-				-		
<b>Total Other Community Education</b>	1.69	122,306	-	-	1.62	172,186	-	-	1.38	107,164	-	10
<b>Truck Driving School</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	2.57	130,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.64	23,642	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.09	2,186	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.01	301	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.01	246	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.12	37,440	-	-	3.80	140,093	-	-	-	-	-	-
Fringes		8,440				31,521				34,569		
Travel		3,593				3,593				108		
Utilites		-				-				-		
Other Supplies and Expenses		30,489				55,000				2,729		
Equipment		-				-				-		
<b>Total Truck Driving School</b>	1.23	82,695	-	-	3.80	230,207	-	-	3.21	191,048	-	-
<b>Truck Driving Courses</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	1.70	85,694	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.09	36,254	-	-	2.16	79,613	-	-	-	-	-	-
Fringes		8,157				17,913				19,281		
Travel		4,000				4,000				-		
Utilites		-				-				-		
Other Supplies and Expenses		58,475				98,474				113,568		
Equipment		-				-				-		
<b>Total Truck Driving Courses</b>	1.09	106,886	-	-	2.16	200,000	-	-	1.70	218,543	-	-

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

New Mexico State University  
Dona Ana Campus

Preparation/Remedial Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	29.14	\$ 1,751,197	-	\$ -	28.73	\$ 1,751,197	-	\$ -	26.78	\$ 1,632,276	6.78	\$ 412,972
Part-time Faculty Salaries	34.86	612,592	34.37	604,000	34.86	612,592	33.48	588,499	26.01	457,087	-	-
Professional Salaries	-	-	4.63	236,000	-	-	5.47	276,172	0.10	5,169	2.79	140,804
Support Staff Salaries	3.63	120,941	2.58	86,000	3.28	120,941	4.17	153,639	2.46	90,639	9.05	333,850
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	9.67	236,160	3.27	80,000	9.67	236,160	2.05	50,000	9.13	223,192	1.57	38,280
Federal Work-Study Salaries	1.33	32,472	-	-	1.33	32,472	-	-	-	-	-	-
State Work-Study Salaries	1.08	26,568	-	-	1.08	26,568	-	-	0.01	271	0.20	4,983
Other Salaries	4.58	152,492	-	-	4.14	152,492	-	-	6.00	221,505	0.02	843
Fringes	-	-	-	241,850	-	-	-	282,814	-	-	-	252,927
Travel	-	25,974	-	10,000	-	25,974	-	20,000	-	7,072	-	24,258
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	163,364	-	240,850	-	163,364	-	273,872	-	146,063	-	230,666
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Preparation/Remedial Instruction</b>	<b>84.29</b>	<b>\$ 3,121,760</b>	<b>44.85</b>	<b>\$ 1,498,700</b>	<b>83.09</b>	<b>\$ 3,121,760</b>	<b>45.17</b>	<b>\$ 1,644,996</b>	<b>70.49</b>	<b>\$ 2,783,274</b>	<b>20.41</b>	<b>\$ 1,439,583</b>
<b>Adult Basic Education, EICivics, TAACCCT</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	6.78	412,972
Part-time Faculty Salaries	-	-	34.37	604,000	-	-	33.48	588,499	-	-	-	-
Professional Salaries	-	-	4.63	236,000	-	-	5.47	276,172	-	-	2.79	140,804
Support Staff Salaries	-	-	2.58	86,000	-	-	4.17	153,639	-	-	9.05	333,850
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	3.27	80,000	-	-	2.05	50,000	-	-	1.57	38,280
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.20	4,983
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.02	843
Fringes	-	-	-	241,850	-	-	-	282,814	-	-	-	252,927
Travel	-	-	-	10,000	-	-	-	20,000	-	-	-	24,258
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	240,850	-	-	-	273,872	-	-	-	230,666
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Adult Basic Education, EICivics, TAACCCT</b>	<b>-</b>	<b>-</b>	<b>44.85</b>	<b>1,498,700</b>	<b>-</b>	<b>-</b>	<b>45.17</b>	<b>1,644,996</b>	<b>-</b>	<b>-</b>	<b>20.41</b>	<b>1,439,583</b>
<b>Development English</b>												
Faculty Salaries	13.31	799,720	-	-	13.12	799,720	-	-	11.37	693,100	-	-
Part-time Faculty Salaries	12.69	223,033	-	-	12.69	223,033	-	-	7.66	134,621	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.10	5,169	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,298	-	-	0.26	6,298	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	866	-	-	0.04	866	-	-	-	-	-	-
State Work-Study Salaries	0.03	708	-	-	0.03	708	-	-	-	-	-	-
Other Salaries	2.58	85,869	-	-	2.33	85,869	-	-	2.99	110,247	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,582	-	-	-	10,582	-	-	-	3,520	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	73,034	-	-	-	73,034	-	-	-	58,632	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Development English</b>	<b>28.91</b>	<b>1,200,110</b>	<b>-</b>	<b>-</b>	<b>28.47</b>	<b>1,200,110</b>	<b>-</b>	<b>-</b>	<b>22.12</b>	<b>1,005,289</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

Preparation/Remedial Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Development Math</b>												
Faculty Salaries	15.83	951,477	-	-	15.61	951,477	-	-	15.41	939,176	-	-
Part-time Faculty Salaries	20.45	359,343	-	-	20.45	359,343	-	-	18.35	322,466	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.39	9,446	-	-	0.39	9,446	-	-	-	-	-	-
Federal Work-Study Salaries	0.05	1,299	-	-	0.05	1,299	-	-	-	-	-	-
State Work-Study Salaries	0.04	1,063	-	-	0.04	1,063	-	-	-	-	-	-
Other Salaries	2.00	66,623	-	-	1.81	66,623	-	-	3.01	111,084	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,506	-	-	-	12,506	-	-	-	3,444	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	62,964	-	-	-	62,964	-	-	-	56,361	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Development Math</b>	<b>38.76</b>	<b>1,464,721</b>	<b>-</b>	<b>-</b>	<b>38.35</b>	<b>1,464,721</b>	<b>-</b>	<b>-</b>	<b>36.77</b>	<b>1,432,531</b>	<b>-</b>	<b>-</b>
<b>Development Studies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.72	30,216	-	-	1.72	30,216	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,650	-	-	-	2,650	-	-	-	897	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Development Studies</b>	<b>1.72</b>	<b>32,866</b>	<b>-</b>	<b>-</b>	<b>1.72</b>	<b>32,866</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>897</b>	<b>-</b>	<b>-</b>
<b>Tutoring</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.63	120,941	-	-	3.28	120,941	-	-	2.46	90,639	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	9.02	220,416	-	-	9.02	220,416	-	-	9.13	223,192	-	-
Federal Work-Study Salaries	1.24	30,307	-	-	1.24	30,307	-	-	-	-	-	-
State Work-Study Salaries	1.01	24,797	-	-	1.01	24,797	-	-	0.01	271	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	174	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	2,886	-	-	-	108	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,716	-	-	-	24,716	-	-	-	30,173	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Tutoring</b>	<b>14.90</b>	<b>424,063</b>	<b>-</b>	<b>-</b>	<b>14.55</b>	<b>424,063</b>	<b>-</b>	<b>-</b>	<b>11.60</b>	<b>344,557</b>	<b>-</b>	<b>-</b>

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University  
Dona Ana Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Libraries</b>												
Library Materials/Acquisitions	-	\$ 95,176	-	\$ 400	-	\$ 95,176	-	\$ 1,400	-	\$ 94,574	-	\$ 1,000
Library/ Media Center	13.59	596,801	-	-	12.91	596,801	-	-	8.50	395,915	-	-
<b>Total Libraries</b>	13.59	\$ 691,977	-	\$ 400	12.91	\$ 691,977	-	\$ 1,400	8.50	\$ 490,489	-	\$ 1,000
<b>Educational Media Services</b>												
Learning Technology	1.26	\$ 156,920	-	\$ -	1.27	\$ 156,920	-	\$ -	0.36	\$ 85,116	-	\$ -
<b>Total Educational Media Services</b>	1.26	\$ 156,920	-	\$ -	1.27	\$ 156,920	-	\$ -	0.36	\$ 85,116	-	\$ -
<b>Ancillary Support</b>												
Ceramics	-	\$ 2,500	-	\$ -	-	\$ 7,500	-	\$ -	-	\$ -	-	\$ -
Dental Hygiene Program	-	30,000	-	3,000	-	35,000	-	3,000	-	29,697	-	-
Hospitality	-	9,000	-	2,000	-	29,000	-	500	-	31,951	-	-
Instructional Support	-	-	-	1,000	-	-	-	100	-	-	-	-
<b>Total Ancillary Support</b>	-	\$ 41,500	-	\$ 6,000	-	\$ 71,500	-	\$ 3,600	-	\$ 61,648	-	\$ -
<b>Academic Administration</b>												
Advanced Technologies Division	6.25	\$ 285,255	-	\$ 1,000	5.97	\$ 285,255	-	\$ 500	5.12	\$ 293,122	-	\$ -
Advising	13.89	685,151	7.97	213,150	13.69	685,151	-	-	11.74	595,964	-	-
Arts, Humanities & Social Science Division	5.47	244,138	-	-	5.19	244,138	-	-	4.72	234,999	-	-
Business & Public Services Division	6.42	304,180	-	-	6.16	304,180	-	-	5.99	303,768	-	-
Computer Laboratory Support	8.63	332,489	-	-	8.29	332,489	-	-	6.10	272,345	-	-
Health Sciences Division	6.24	286,079	-	-	5.96	286,079	-	-	5.28	309,173	-	-
Instructional Support	10.43	781,678	8.40	605,897	10.27	781,678	4.40	459,560	7.74	886,078	2.75	440,981
Science, Engineering & Math Division	4.23	191,328	-	-	4.05	191,328	-	-	4.01	188,144	-	-
Workforce & Community Support	5.40	265,700	-	-	5.23	265,700	-	-	4.59	275,326	-	-
<b>Total Academic Administration</b>	66.96	\$ 3,375,998	16.37	\$ 820,047	64.81	\$ 3,375,998	4.40	\$ 460,060	55.29	\$ 3,358,919	2.75	\$ 440,981
<b>Other Items Not Included in Exhibit 11A's</b>												
Federal Work-Study Salaries	-	\$ -	2.07	\$ 50,500	-	\$ -	2.10	\$ 51,300	-	\$ -	2.98	\$ 72,948
State Work-Study Salaries	-	-	5.21	127,400	-	-	7.07	172,900	-	-	2.91	71,162
Fringe Benefits		1,183,367		-		1,183,367		-		975,910		-
Unallocated		-		-		-		-		-		-
<b>Total Other Items Not Included in Exhibit 11A's</b>	-	\$ 1,183,367	7.28	\$ 177,900	-	\$ 1,183,367	9.17	\$ 224,200	-	\$ 975,910	5.89	\$ 144,110
<b>Net Expense for Academic Support in I&amp;G (Exh 2)</b>	<b>81.81</b>	<b>\$ 5,449,762</b>	<b>23.65</b>	<b>\$ 1,004,347</b>	<b>78.99</b>	<b>\$ 5,479,762</b>	<b>13.57</b>	<b>\$ 689,260</b>	<b>64.15</b>	<b>\$ 4,972,082</b>	<b>8.64</b>	<b>\$ 586,091</b>

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University  
Dona Ana Campus

Salaries for Academic Support	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.07	\$ 4,176	0.44	\$ 26,640
Part-time Faculty Salaries	-	-	7.97	140,000	-	-	2.28	40,000	-	-	-	-
Professional Salaries	40.57	2,064,992	3.83	195,000	40.89	2,064,992	1.58	80,000	34.95	1,765,683	1.44	72,872
Support Staff Salaries	30.55	1,017,200	-	-	27.60	1,017,200	-	-	23.40	863,340	0.08	3,084
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	6.97	170,246	3.07	75,000	6.97	170,246	-	-	4.07	99,817	0.41	9,946
Federal Work-Study Salaries	0.96	23,408	2.07	50,500	0.96	23,408	2.10	51,300	0.52	12,558	2.98	72,948
State Work-Study Salaries	0.79	19,152	5.21	127,400	0.79	19,152	7.07	172,900	0.76	18,613	2.94	71,777
Other Salaries	1.97	65,676	1.50	50,000	1.78	65,676	0.54	20,000	0.38	14,766	0.35	12,892
<b>Total Salaries for Academic Support</b>	<b>81.81</b>	<b>\$ 3,360,674</b>	<b>23.65</b>	<b>\$ 637,900</b>	<b>78.99</b>	<b>\$ 3,360,674</b>	<b>13.57</b>	<b>\$ 364,200</b>	<b>64.15</b>	<b>\$ 2,778,953</b>	<b>8.64</b>	<b>\$ 270,159</b>

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University  
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.07	\$ 4,176	0.44	\$ 26,640
Part-time Faculty Salaries	-	-	7.97	140,000	-	-	2.28	40,000	-	-	-	-
Professional Salaries	40.57	2,064,992	3.83	195,000	40.89	2,064,992	1.58	80,000	34.95	1,765,683	1.44	72,872
Support Staff Salaries	30.55	1,017,200	-	-	27.60	1,017,200	-	-	23.40	863,340	0.08	3,084
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	6.97	170,246	3.07	75,000	6.97	170,246	-	-	4.07	99,817	0.41	9,946
Federal Work-Study Salaries	0.96	23,408	-	-	0.96	23,408	-	-	0.52	12,558	-	-
State Work-Study Salaries	0.79	19,152	-	-	0.79	19,152	-	-	0.76	18,613	0.03	615
Other Salaries	1.97	65,676	1.50	50,000	1.78	65,676	0.54	20,000	0.38	14,766	0.35	12,892
Fringes		-		136,325		-		49,500		-		36,978
Travel		38,958		17,000		38,958		70,000		87,613		50,836
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		866,763		153,122		896,763		135,560		1,122,609		114,595
Equipment		-		60,000		-		70,000		6,997		113,523
<b>Total Summary by Expenditure Category</b>	<b>81.81</b>	<b>\$ 4,266,395</b>	<b>16.37</b>	<b>\$ 826,447</b>	<b>78.99</b>	<b>\$ 4,296,395</b>	<b>4.40</b>	<b>\$ 465,060</b>	<b>64.15</b>	<b>\$ 3,996,172</b>	<b>2.75</b>	<b>\$ 441,981</b>

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

New Mexico State University  
Dona Ana Campus

Libraries	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.31	219,436	-	-	4.34	219,436	-	-	3.10	156,674	-	-
Support Staff Salaries	6.91	230,088	-	-	6.24	230,088	-	-	3.87	142,580	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.61	39,360	-	-	1.61	39,360	-	-	1.02	25,021	-	-
Federal Work-Study Salaries	0.22	5,412	-	-	0.22	5,412	-	-	0.25	6,066	-	-
State Work-Study Salaries	0.18	4,428	-	-	0.18	4,428	-	-	0.23	5,554	-	-
Other Salaries	0.36	11,856	-	-	0.32	11,856	-	-	0.03	1,269	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	6,125	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	177,549	-	400	-	177,549	-	1,400	-	147,200	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Libraries</b>	<b>13.59</b>	<b>\$ 691,977</b>	<b>-</b>	<b>\$ 400</b>	<b>12.91</b>	<b>\$ 691,977</b>	<b>-</b>	<b>\$ 1,400</b>	<b>8.50</b>	<b>\$ 490,489</b>	<b>-</b>	<b>\$ 1,000</b>
<b>Library Materials/Acquisitions</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	95,176	-	400	-	95,176	-	1,400	-	94,574	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library Materials/Acquisitions</b>	<b>-</b>	<b>95,176</b>	<b>-</b>	<b>400</b>	<b>-</b>	<b>95,176</b>	<b>-</b>	<b>1,400</b>	<b>-</b>	<b>94,574</b>	<b>-</b>	<b>1,000</b>
<b>Library/ Media Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.31	219,436	-	-	4.34	219,436	-	-	3.10	156,674	-	-
Support Staff Salaries	6.91	230,088	-	-	6.24	230,088	-	-	3.87	142,580	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.61	39,360	-	-	1.61	39,360	-	-	1.02	25,021	-	-
Federal Work-Study Salaries	0.22	5,412	-	-	0.22	5,412	-	-	0.25	6,066	-	-
State Work-Study Salaries	0.18	4,428	-	-	0.18	4,428	-	-	0.23	5,554	-	-
Other Salaries	0.36	11,856	-	-	0.32	11,856	-	-	0.03	1,269	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	6,125	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	82,373	-	-	-	82,373	-	-	-	52,626	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library/ Media Center</b>	<b>13.59</b>	<b>596,801</b>	<b>-</b>	<b>-</b>	<b>12.91</b>	<b>596,801</b>	<b>-</b>	<b>-</b>	<b>8.50</b>	<b>395,915</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Dona Ana Campus

Educational Media Services	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.01	\$ 776	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.02	51,957	-	-	1.03	51,957	-	-	0.31	15,764	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	4,724	-	-	0.19	4,724	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	649	-	-	0.03	649	-	-	-	-	-	-
State Work-Study Salaries	0.02	531	-	-	0.02	531	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,586	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	98,097	-	-	-	98,097	-	-	-	66,990	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Educational Media Services</b>	<b>1.26</b>	<b>\$ 156,920</b>	<b>-</b>	<b>\$ -</b>	<b>1.27</b>	<b>\$ 156,920</b>	<b>-</b>	<b>\$ -</b>	<b>0.36</b>	<b>\$ 85,116</b>	<b>-</b>	<b>\$ -</b>
<b>Learning Technology</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	0.01	776	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.02	51,957	-	-	1.03	51,957	-	-	0.31	15,764	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	4,724	-	-	0.19	4,724	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	649	-	-	0.03	649	-	-	-	-	-	-
State Work-Study Salaries	0.02	531	-	-	0.02	531	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,586	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	98,097	-	-	-	98,097	-	-	-	66,990	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Learning Technology</b>	<b>1.26</b>	<b>156,920</b>	<b>-</b>	<b>-</b>	<b>1.27</b>	<b>156,920</b>	<b>-</b>	<b>-</b>	<b>0.36</b>	<b>85,116</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

Ancillary Support	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	41,500	-	6,000	-	71,500	-	3,600	-	61,648	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Ancillary Support</b>	-	\$ 41,500	-	\$ 6,000	-	\$ 71,500	-	\$ 3,600	-	\$ 61,648	-	\$ -
<b>Ceramics</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,500	-	-	-	7,500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Ceramics</b>	-	2,500	-	-	-	7,500	-	-	-	-	-	-
<b>Dental Hygiene Program</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	3,000	-	35,000	-	3,000	-	29,697	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dental Hygiene Program</b>	-	30,000	-	3,000	-	35,000	-	3,000	-	29,697	-	-

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

New Mexico State University  
Dona Ana Campus

Ancillary Support	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Hospitality</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		9,000		2,000		29,000		500		31,951		-
Equipment		-		-		-		-		-		-
<b>Total Hospitality</b>	-	9,000	-	2,000	-	29,000	-	500	-	31,951	-	-
<b>Instructional Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		-		1,000		-		100		-		-
Equipment		-		-		-		-		-		-
<b>Total Instructional Support</b>	-	-	-	1,000	-	-	-	100	-	-	-	-

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

New Mexico State University  
Dona Ana Campus

Academic Administration	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.06	\$ 3,400	0.44	\$ 26,640
Part-time Faculty Salaries	-	-	7.97	140,000	-	-	2.28	40,000	-	-	-	-
Professional Salaries	35.24	1,793,599	3.83	195,000	35.52	1,793,599	1.58	80,000	31.54	1,593,245	1.44	72,872
Support Staff Salaries	23.64	787,112	-	-	21.36	787,112	-	-	19.53	720,760	0.08	3,084
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	5.17	126,162	3.07	75,000	5.17	126,162	-	-	3.05	74,796	0.41	9,946
Federal Work-Study Salaries	0.71	17,347	-	-	0.71	17,347	-	-	0.27	6,492	-	-
State Work-Study Salaries	0.59	14,193	-	-	0.59	14,193	-	-	0.53	13,059	0.03	615
Other Salaries	1.61	53,820	1.50	50,000	1.46	53,820	0.54	20,000	0.31	11,911	0.35	12,892
Fringes	-	-	-	136,325	-	-	-	49,500	-	-	-	36,978
Travel	-	34,148	-	17,000	-	34,148	-	70,000	-	81,488	-	50,836
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	549,617	-	146,722	-	549,617	-	130,560	-	846,771	-	113,595
Equipment	-	-	-	60,000	-	-	-	70,000	-	6,997	-	113,523
<b>Total Academic Administration</b>	<b>66.96</b>	<b>\$ 3,375,998</b>	<b>16.37</b>	<b>\$ 820,047</b>	<b>64.81</b>	<b>\$ 3,375,998</b>	<b>4.40</b>	<b>\$ 460,060</b>	<b>55.29</b>	<b>\$ 3,358,919</b>	<b>2.75</b>	<b>\$ 440,981</b>
<b>Advanced Technologies Division</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.91	147,930	-	-	2.93	147,930	-	-	2.88	145,521	-	-
Support Staff Salaries	2.96	98,559	-	-	2.67	98,559	-	-	2.04	75,374	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.23	5,510	-	-	0.23	5,510	-	-	0.20	4,953	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	-	-	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	-	-	-	-
Other Salaries	0.09	3,120	-	-	0.08	3,120	-	-	-	133	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	3,139	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,834	-	1,000	-	26,834	-	500	-	57,005	-	-
Equipment	-	-	-	-	-	-	-	-	-	6,997	-	-
<b>Total Advanced Technologies Division</b>	<b>6.25</b>	<b>285,255</b>	<b>-</b>	<b>1,000</b>	<b>5.97</b>	<b>285,255</b>	<b>-</b>	<b>500</b>	<b>5.12</b>	<b>293,122</b>	<b>-</b>	<b>-</b>
<b>Advising</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	7.97	140,000	-	-	-	-	-	-	-	-
Professional Salaries	10.47	533,274	-	-	10.56	533,274	-	-	10.06	508,103	-	-
Support Staff Salaries	1.97	65,476	-	-	1.78	65,476	-	-	1.63	60,202	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,298	-	-	0.26	6,298	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	866	-	-	0.04	866	-	-	-	-	-	-
State Work-Study Salaries	0.03	708	-	-	0.03	708	-	-	-	-	-	-
Other Salaries	1.12	37,440	-	-	1.02	37,440	-	-	0.05	1,864	-	-
Fringes	-	-	-	52,500	-	-	-	-	-	-	-	-
Travel	-	9,620	-	10,000	-	9,620	-	-	-	1,839	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,469	-	10,650	-	31,469	-	-	-	23,956	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Advising</b>	<b>13.89</b>	<b>685,151</b>	<b>7.97</b>	<b>213,150</b>	<b>13.69</b>	<b>685,151</b>	<b>-</b>	<b>-</b>	<b>11.74</b>	<b>595,964</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

Academic Administration	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts, Humanities &amp; Social Science Division</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.01	102,375	-	-	2.03	102,375	-	-	1.99	100,348	-	-
Support Staff Salaries	3.10	103,176	-	-	2.80	103,176	-	-	2.73	100,834	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.29	7,085	-	-	0.29	7,085	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	974	-	-	0.04	974	-	-	-	-	-	-
State Work-Study Salaries	0.03	797	-	-	0.03	797	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	11,673	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,769	-	-	-	28,769	-	-	-	22,144	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Arts, Humanities &amp; Social Science Division</b>	<b>5.47</b>	<b>244,138</b>	<b>-</b>	<b>-</b>	<b>5.19</b>	<b>244,138</b>	<b>-</b>	<b>-</b>	<b>4.72</b>	<b>234,999</b>	<b>-</b>	<b>-</b>
<b>Business &amp; Public Services Division</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.10	157,631	-	-	3.12	157,631	-	-	3.09	156,178	-	-
Support Staff Salaries	2.92	97,173	-	-	2.64	97,173	-	-	2.90	107,101	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.32	7,872	-	-	0.32	7,872	-	-	-	69	-	-
Federal Work-Study Salaries	0.04	1,082	-	-	0.04	1,082	-	-	-	-	-	-
State Work-Study Salaries	0.04	886	-	-	0.04	886	-	-	-	14	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	9,895	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	37,612	-	-	-	37,612	-	-	-	30,511	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business &amp; Public Services Division</b>	<b>6.42</b>	<b>304,180</b>	<b>-</b>	<b>-</b>	<b>6.16</b>	<b>304,180</b>	<b>-</b>	<b>-</b>	<b>5.99</b>	<b>303,768</b>	<b>-</b>	<b>-</b>
<b>Computer Laboratory Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.92	46,873	-	-	0.93	46,873	-	-	0.96	48,432	-	-
Support Staff Salaries	3.62	120,582	-	-	3.27	120,582	-	-	2.07	76,290	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.27	79,980	-	-	3.27	79,980	-	-	2.34	57,267	-	-
Federal Work-Study Salaries	0.45	10,997	-	-	0.45	10,997	-	-	0.27	6,492	-	-
State Work-Study Salaries	0.37	8,997	-	-	0.37	8,997	-	-	0.46	11,312	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	97	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,098	-	-	-	64,098	-	-	-	72,455	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Laboratory Support</b>	<b>8.63</b>	<b>332,489</b>	<b>-</b>	<b>-</b>	<b>8.29</b>	<b>332,489</b>	<b>-</b>	<b>-</b>	<b>6.10</b>	<b>272,345</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

Academic Administration	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Health Sciences Division</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.89	146,914	-	-	2.91	146,914	-	-	2.51	126,648	-	-
Support Staff Salaries	3.01	100,127	-	-	2.72	100,127	-	-	2.73	100,681	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.23	5,510	-	-	0.23	5,510	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	758	-	-	0.03	758	-	-	-	-	-	-
State Work-Study Salaries	0.03	620	-	-	0.03	620	-	-	0.04	954	-	-
Other Salaries	0.05	1,560	-	-	0.04	1,560	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,924		-		1,924		-		1,792		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		28,666		-		28,666		-		79,098		-
Equipment		-		-		-		-		-		-
<b>Total Health Sciences Division</b>	6.24	286,079	-	-	5.96	286,079	-	-	5.28	309,173	-	-
<b>Instructional Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	0.06	3,400	0.44	26,640
Part-time Faculty Salaries	-	-	-	-	-	-	2.28	40,000	-	-	-	-
Professional Salaries	7.66	389,950	3.83	195,000	7.72	389,950	1.58	80,000	5.47	276,377	1.44	72,872
Support Staff Salaries	2.06	68,726	-	-	1.86	68,726	-	-	2.03	74,744	0.08	3,084
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.39	9,446	3.07	75,000	0.39	9,446	-	-	-	-	0.41	9,946
Federal Work-Study Salaries	0.05	1,299	-	-	0.05	1,299	-	-	-	-	-	-
State Work-Study Salaries	0.04	1,063	-	-	0.04	1,063	-	-	-	-	0.03	615
Other Salaries	0.23	7,800	1.50	50,000	0.21	7,800	0.54	20,000	0.18	6,694	0.35	12,892
Fringes		-		83,825		-		49,500		-		36,978
Travel		10,128		7,000		10,128		70,000		46,831		50,836
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		293,266		135,072		293,266		130,060		478,032		113,595
Equipment		-		60,000		-		70,000		-		113,523
<b>Total Instructional Support</b>	10.43	781,678	8.40	605,897	10.27	781,678	4.40	459,560	7.74	886,078	2.75	440,981
<b>Science, Engineering &amp; Math Division</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.05	104,189	-	-	2.06	104,189	-	-	1.46	73,968	-	-
Support Staff Salaries	2.03	67,751	-	-	1.84	67,751	-	-	2.12	78,339	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.12	2,887	-	-	0.12	2,887	-	-	0.32	7,908	-	-
Federal Work-Study Salaries	0.02	397	-	-	0.02	397	-	-	-	-	-	-
State Work-Study Salaries	0.01	324	-	-	0.01	324	-	-	0.03	779	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.08	3,000	-	-
Fringes		-		-		-		-		-		-
Travel		962		-		962		-		2,841		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		14,818		-		14,818		-		21,309		-
Equipment		-		-		-		-		-		-
<b>Total Science, Engineering &amp; Math Division</b>	4.23	191,328	-	-	4.05	191,328	-	-	4.01	188,144	-	-

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

New Mexico State University  
Dona Ana Campus

Academic Administration	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Workforce &amp; Community Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.23	164,463	-	-	3.26	164,463	-	-	3.12	157,670	-	-
Support Staff Salaries	1.97	65,542	-	-	1.78	65,542	-	-	1.28	47,195	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.06	1,574	-	-	0.06	1,574	-	-	0.19	4,599	-	-
Federal Work-Study Salaries	0.01	216	-	-	0.01	216	-	-	-	-	-	-
State Work-Study Salaries	0.01	178	-	-	0.01	178	-	-	-	-	-	-
Other Salaries	0.12	3,900	-	-	0.11	3,900	-	-	-	123	-	-
Fringes		-		-		-		-		-		-
Travel		5,742		-		5,742		-		3,478		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		24,085		-		24,085		-		62,261		-
Equipment		-		-		-		-		-		-
<b>Total Workforce &amp; Community Support</b>	<b>5.40</b>	<b>265,700</b>	<b>-</b>	<b>-</b>	<b>5.23</b>	<b>265,700</b>	<b>-</b>	<b>-</b>	<b>4.59</b>	<b>275,326</b>	<b>-</b>	<b>-</b>

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University  
Dona Ana Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Services Administration</b>												
Adult Basic Education	3.04	\$ 182,938	-	\$ -	2.87	\$ 182,938	-	\$ -	2.96	\$ 175,148	-	\$ -
Gadsden Center	3.92	255,927	-	-	5.46	255,927	-	-	5.40	253,564	-	-
Student Development	6.97	362,768	0.25	58,625	6.90	362,768	-	75,000	4.14	300,508	0.23	73,237
Sunland Park Center	4.19	180,012	-	-	4.00	180,012	-	-	3.66	168,587	-	-
Student Success-AVANZA	-	-	-	-	-	-	-	-	2.85	144,437	-	-
<b>Total Student Services Administration</b>	<b>18.12</b>	<b>\$ 981,645</b>	<b>0.25</b>	<b>\$ 58,625</b>	<b>19.23</b>	<b>\$ 981,645</b>	<b>-</b>	<b>\$ 75,000</b>	<b>19.01</b>	<b>\$ 1,042,244</b>	<b>0.23</b>	<b>\$ 73,237</b>
<b>Counseling &amp; Career Guidance</b>												
Student Accessibility Services	6.21	\$ 495,403	-	\$ -	6.14	\$ 495,403	-	\$ -	5.72	\$ 338,734	-	\$ -
Student Publications	-	21,605	-	-	-	21,605	-	-	-	-	-	-
Workforce Development & Career Readiness	2.16	118,989	-	4,500	2.18	118,989	-	700	1.36	73,788	-	-
<b>Total Counseling &amp; Career Guidance</b>	<b>8.37</b>	<b>\$ 635,997</b>	<b>-</b>	<b>\$ 4,500</b>	<b>8.32</b>	<b>\$ 635,997</b>	<b>-</b>	<b>\$ 700</b>	<b>7.08</b>	<b>\$ 412,522</b>	<b>-</b>	<b>\$ -</b>
<b>Financial Aid Administration</b>												
Financial Aid	9.59	\$ 512,364	-	\$ -	9.37	\$ 512,364	-	\$ -	9.73	\$ 490,378	-	\$ -
<b>Total Financial Aid Administration</b>	<b>9.59</b>	<b>\$ 512,364</b>	<b>-</b>	<b>\$ -</b>	<b>9.37</b>	<b>\$ 512,364</b>	<b>-</b>	<b>\$ -</b>	<b>9.73</b>	<b>\$ 490,378</b>	<b>-</b>	<b>\$ -</b>
<b>Student Admissions</b>												
Admissions	13.48	\$ 589,308	-	\$ -	12.87	\$ 589,308	-	\$ -	10.36	\$ 543,223	-	\$ -
<b>Total Student Admissions</b>	<b>13.48</b>	<b>\$ 589,308</b>	<b>-</b>	<b>\$ -</b>	<b>12.87</b>	<b>\$ 589,308</b>	<b>-</b>	<b>\$ -</b>	<b>10.36</b>	<b>\$ 543,223</b>	<b>-</b>	<b>\$ -</b>
<b>Student Records</b>												
Registrar	5.55	\$ 215,446	-	\$ -	5.10	\$ 215,446	-	\$ -	4.33	\$ 186,262	-	\$ -
<b>Total Student Records</b>	<b>5.55</b>	<b>\$ 215,446</b>	<b>-</b>	<b>\$ -</b>	<b>5.10</b>	<b>\$ 215,446</b>	<b>-</b>	<b>\$ -</b>	<b>4.33</b>	<b>\$ 186,262</b>	<b>-</b>	<b>\$ -</b>
<b>Other Items Not Included in Exhibit 12A's</b>												
Federal Work-Study Salaries	-	\$ -	0.14	\$ 3,500	-	\$ -	0.16	\$ 3,800	-	\$ -	0.15	\$ 3,597
State Work-Study Salaries	-	-	1.27	31,100	-	-	0.72	17,600	-	-	0.45	11,005
Fringe Benefits		837,984		-		860,780		-		823,021		-
Unallocated		-		-		-		-		-		-
<b>Total Other Items Not Included in Exhibit 12A's</b>	<b>-</b>	<b>\$ 837,984</b>	<b>1.41</b>	<b>\$ 34,600</b>	<b>-</b>	<b>\$ 860,780</b>	<b>0.88</b>	<b>\$ 21,400</b>	<b>-</b>	<b>\$ 823,021</b>	<b>0.60</b>	<b>\$ 14,602</b>
<b>Net Expense for Student Services in I&amp;G (Exh 2)</b>	<b>55.11</b>	<b>\$ 3,772,744</b>	<b>1.66</b>	<b>\$ 97,725</b>	<b>54.89</b>	<b>\$ 3,795,540</b>	<b>0.88</b>	<b>\$ 97,100</b>	<b>50.51</b>	<b>\$ 3,497,650</b>	<b>0.83</b>	<b>\$ 87,839</b>



Exhibit 12. Summary of Student Services Salaries

New Mexico State University  
Dona Ana Campus

Salaries for Student Services	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.25	\$ 15,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	29.30	1,501,065	-	-	29.71	1,501,065	-	-	27.77	1,402,658	0.19	9,792
Support Staff Salaries	22.12	778,571	-	-	21.12	778,571	-	-	21.77	802,834	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.94	78,894	-	-	3.24	78,894	-	-	0.72	17,635	-	-
Federal Work-Study Salaries	0.42	10,848	0.14	3,500	0.46	10,848	0.16	3,800	0.03	619	0.15	3,597
State Work-Study Salaries	0.33	8,874	1.27	31,100	0.36	8,874	0.72	17,600	0.13	2,974	0.45	11,005
Other Salaries	-	-	-	-	-	-	-	-	0.09	3,084	0.04	1,329
<b>Total Salaries for Student Services</b>	<b>55.11</b>	<b>\$ 2,378,252</b>	<b>1.66</b>	<b>\$ 49,600</b>	<b>54.89</b>	<b>\$ 2,378,252</b>	<b>0.88</b>	<b>\$ 21,400</b>	<b>50.51</b>	<b>\$ 2,229,804</b>	<b>0.83</b>	<b>\$ 25,723</b>

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University  
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.25	\$ 15,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	29.30	1,501,065	-	-	29.71	1,501,065	-	-	27.77	1,402,658	0.19	9,792
Support Staff Salaries	22.12	778,571	-	-	21.12	778,571	-	-	21.77	802,834	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.94	78,894	-	-	3.24	78,894	-	-	0.72	17,635	-	-
Federal Work-Study Salaries	0.42	10,848	-	-	0.46	10,848	-	-	0.03	619	-	-
State Work-Study Salaries	0.33	8,874	-	-	0.36	8,874	-	-	0.13	2,974	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.09	3,084	0.04	1,329
Fringes	-	-	-	5,625	-	-	-	-	-	-	-	2,502
Travel	-	34,028	-	-	-	34,028	-	-	-	41,454	-	5,075
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	522,480	-	4,500	-	522,480	-	75,700	-	403,371	-	54,539
Equipment	-	-	-	38,000	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>55.11</b>	<b>\$ 2,934,760</b>	<b>0.25</b>	<b>\$ 63,125</b>	<b>54.89</b>	<b>\$ 2,934,760</b>	<b>-</b>	<b>\$ 75,700</b>	<b>50.51</b>	<b>\$ 2,674,629</b>	<b>0.23</b>	<b>\$ 73,237</b>

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

New Mexico State University  
Dona Ana Campus

Student Services Administration	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.25	\$ 15,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.04	520,157	-	-	10.30	520,157	-	-	10.76	543,777	0.19	9,792
Support Staff Salaries	6.83	269,638	-	-	7.31	269,638	-	-	8.20	302,554	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.00	31,488	-	-	1.30	31,488	-	-	0.04	952	-	-
Federal Work-Study Salaries	0.14	4,330	-	-	0.18	4,330	-	-	-	-	-	-
State Work-Study Salaries	0.11	3,542	-	-	0.14	3,542	-	-	0.01	144	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	74	0.04	1,329
Fringes	-	-	-	5,625	-	-	-	-	-	-	-	2,502
Travel	-	11,289	-	-	-	11,289	-	-	-	10,904	-	5,075
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	141,201	-	-	-	141,201	-	75,000	-	183,839	-	54,539
Equipment	-	-	-	38,000	-	-	-	-	-	-	-	-
<b>Total Student Services Administration</b>	<b>18.12</b>	<b>\$ 981,645</b>	<b>0.25</b>	<b>\$ 58,625</b>	<b>19.23</b>	<b>\$ 981,645</b>	<b>-</b>	<b>\$ 75,000</b>	<b>19.01</b>	<b>\$ 1,042,244</b>	<b>0.23</b>	<b>\$ 73,237</b>
<b>Adult Basic Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.03	52,295	-	-	1.04	52,295	-	-	1.01	51,241	-	-
Support Staff Salaries	1.85	61,749	-	-	1.67	61,749	-	-	1.91	70,505	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,149	-	-	0.13	3,149	-	-	0.04	952	-	-
Federal Work-Study Salaries	0.02	433	-	-	0.02	433	-	-	-	-	-	-
State Work-Study Salaries	0.01	354	-	-	0.01	354	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	794	-	-	-	794	-	-	-	345	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,164	-	-	-	64,164	-	-	-	52,105	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Adult Basic Education</b>	<b>3.04</b>	<b>182,938</b>	<b>-</b>	<b>-</b>	<b>2.87</b>	<b>182,938</b>	<b>-</b>	<b>-</b>	<b>2.96</b>	<b>175,148</b>	<b>-</b>	<b>-</b>
<b>Gadsden Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.80	101,151	-	-	2.00	101,151	-	-	2.10	106,315	-	-
Support Staff Salaries	1.84	103,468	-	-	2.81	103,468	-	-	3.30	121,875	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.22	12,595	-	-	0.52	12,595	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	1,732	-	-	0.07	1,732	-	-	-	-	-	-
State Work-Study Salaries	0.03	1,417	-	-	0.06	1,417	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,342	-	-	-	2,342	-	-	-	1,603	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,222	-	-	-	33,222	-	-	-	23,771	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Gadsden Center</b>	<b>3.92</b>	<b>255,927</b>	<b>-</b>	<b>-</b>	<b>5.46</b>	<b>255,927</b>	<b>-</b>	<b>-</b>	<b>5.40</b>	<b>253,564</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

Student Services Administration	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Development</b>												
Faculty Salaries	-	-	0.25	15,000	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.53	281,413	-	-	5.57	281,413	-	-	3.03	153,123	0.19	9,792
Support Staff Salaries	1.11	36,969	-	-	1.00	36,969	-	-	1.10	40,541	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,298	-	-	0.26	6,298	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	866	-	-	0.04	866	-	-	-	-	-	-
State Work-Study Salaries	0.03	708	-	-	0.03	708	-	-	0.01	144	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	74	0.04	1,329
Fringes	-	-	-	5,625	-	-	-	-	-	-	-	2,502
Travel	-	5,772	-	-	-	5,772	-	-	-	8,205	-	5,075
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,742	-	-	-	30,742	-	75,000	-	98,421	-	54,539
Equipment	-	-	-	38,000	-	-	-	-	-	-	-	-
<b>Total Student Development</b>	6.97	362,768	0.25	58,625	6.90	362,768	-	75,000	4.14	300,508	0.23	73,237
<b>Sunland Park Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.68	85,298	-	-	1.69	85,298	-	-	1.77	89,203	-	-
Support Staff Salaries	2.03	67,452	-	-	1.83	67,452	-	-	1.89	69,633	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.39	9,446	-	-	0.39	9,446	-	-	-	-	-	-
Federal Work-Study Salaries	0.05	1,299	-	-	0.05	1,299	-	-	-	-	-	-
State Work-Study Salaries	0.04	1,063	-	-	0.04	1,063	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,381	-	-	-	2,381	-	-	-	313	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,073	-	-	-	13,073	-	-	-	9,438	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Sunland Park Center</b>	4.19	180,012	-	-	4.00	180,012	-	-	3.66	168,587	-	-
<b>Student Success-AVANZA</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	2.85	143,895	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	438	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	104	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Success-AVANZA</b>	-	-	-	-	-	-	-	-	2.85	144,437	-	-

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

New Mexico State University  
Dona Ana Campus

Counseling & Career Guidance	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.04	358,169	-	-	7.09	358,169	-	-	5.71	288,298	-	-
Support Staff Salaries	1.00	33,185	-	-	0.90	33,185	-	-	0.99	36,363	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,298	-	-	0.26	6,298	-	-	0.36	8,763	-	-
Federal Work-Study Salaries	0.04	866	-	-	0.04	866	-	-	-	-	-	-
State Work-Study Salaries	0.03	708	-	-	0.03	708	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	575	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,734	-	-	-	6,734	-	-	-	4,133	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	230,037	-	4,500	-	230,037	-	700	-	74,390	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling &amp; Career Guidance</b>	<b>8.37</b>	<b>\$ 635,997</b>	<b>-</b>	<b>\$ 4,500</b>	<b>8.32</b>	<b>\$ 635,997</b>	<b>-</b>	<b>\$ 700</b>	<b>7.08</b>	<b>\$ 412,522</b>	<b>-</b>	<b>\$ -</b>
<b>Student Accessibility Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.88	248,283	-	-	4.91	248,283	-	-	4.35	219,795	-	-
Support Staff Salaries	1.00	33,185	-	-	0.90	33,185	-	-	0.99	36,363	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,298	-	-	0.26	6,298	-	-	0.36	8,763	-	-
Federal Work-Study Salaries	0.04	866	-	-	0.04	866	-	-	-	-	-	-
State Work-Study Salaries	0.03	708	-	-	0.03	708	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	575	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	4,133	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	202,215	-	-	-	202,215	-	-	-	69,105	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Accessibility Services</b>	<b>6.21</b>	<b>495,403</b>	<b>-</b>	<b>-</b>	<b>6.14</b>	<b>495,403</b>	<b>-</b>	<b>-</b>	<b>5.72</b>	<b>338,734</b>	<b>-</b>	<b>-</b>
<b>Student Publications</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,605	-	-	-	21,605	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Publications</b>	<b>-</b>	<b>21,605</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,605</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

Counseling & Career Guidance	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Workforce Development &amp; Career Readiness</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.16	109,886	-	-	2.18	109,886	-	-	1.36	68,503	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		2,886		-		2,886		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,217		4,500		6,217		700		5,285		-
Equipment		-		-		-		-		-		-
<b>Total Workforce Development &amp; Career Readiness</b>	2.16	118,989	-	4,500	2.18	118,989	-	700	1.36	73,788	-	-

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

New Mexico State University  
Dona Ana Campus

Financial Aid Administration	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.42	327,007	-	-	6.47	327,007	-	-	5.68	286,933	-	-
Support Staff Salaries	2.84	94,659	-	-	2.57	94,659	-	-	4.00	147,644	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,298	-	-	0.26	6,298	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	866	-	-	0.04	866	-	-	0.03	619	-	-
State Work-Study Salaries	0.03	708	-	-	0.03	708	-	-	0.02	443	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	18	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,984	-	-	-	6,984	-	-	-	10,895	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,842	-	-	-	75,842	-	-	-	43,826	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid Administration</b>	<b>9.59</b>	<b>\$ 512,364</b>	<b>-</b>	<b>\$ -</b>	<b>9.37</b>	<b>\$ 512,364</b>	<b>-</b>	<b>\$ -</b>	<b>9.73</b>	<b>\$ 490,378</b>	<b>-</b>	<b>\$ -</b>
<b>Financial Aid</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.42	327,007	-	-	6.47	327,007	-	-	5.68	286,933	-	-
Support Staff Salaries	2.84	94,659	-	-	2.57	94,659	-	-	4.00	147,644	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,298	-	-	0.26	6,298	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	866	-	-	0.04	866	-	-	0.03	619	-	-
State Work-Study Salaries	0.03	708	-	-	0.03	708	-	-	0.02	443	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	18	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,984	-	-	-	6,984	-	-	-	10,895	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,842	-	-	-	75,842	-	-	-	43,826	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid</b>	<b>9.59</b>	<b>512,364</b>	<b>-</b>	<b>-</b>	<b>9.37</b>	<b>512,364</b>	<b>-</b>	<b>-</b>	<b>9.73</b>	<b>490,378</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

Student Admissions	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.97	253,285	-	-	5.01	253,285	-	-	4.51	227,737	-	-
Support Staff Salaries	6.73	224,030	-	-	6.08	224,030	-	-	5.39	198,756	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.42	34,810	-	-	1.42	34,810	-	-	0.32	7,920	-	-
Federal Work-Study Salaries	0.20	4,786	-	-	0.20	4,786	-	-	-	-	-	-
State Work-Study Salaries	0.16	3,916	-	-	0.16	3,916	-	-	0.10	2,387	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,470	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,059	-	-	-	8,059	-	-	-	15,491	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,422	-	-	-	60,422	-	-	-	89,462	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Admissions</b>	<b>13.48</b>	<b>\$ 589,308</b>	<b>-</b>	<b>\$ -</b>	<b>12.87</b>	<b>\$ 589,308</b>	<b>-</b>	<b>\$ -</b>	<b>10.36</b>	<b>\$ 543,223</b>	<b>-</b>	<b>\$ -</b>
<b>Admissions</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.97	253,285	-	-	5.01	253,285	-	-	4.51	227,737	-	-
Support Staff Salaries	6.73	224,030	-	-	6.08	224,030	-	-	5.39	198,756	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.42	34,810	-	-	1.42	34,810	-	-	0.32	7,920	-	-
Federal Work-Study Salaries	0.20	4,786	-	-	0.20	4,786	-	-	-	-	-	-
State Work-Study Salaries	0.16	3,916	-	-	0.16	3,916	-	-	0.10	2,387	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,470	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,059	-	-	-	8,059	-	-	-	15,491	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,422	-	-	-	60,422	-	-	-	89,462	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Admissions</b>	<b>13.48</b>	<b>589,308</b>	<b>-</b>	<b>-</b>	<b>12.87</b>	<b>589,308</b>	<b>-</b>	<b>-</b>	<b>10.36</b>	<b>543,223</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Dona Ana Campus

Student Records	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.83	42,447	-	-	0.84	42,447	-	-	1.11	55,913	-	-
Support Staff Salaries	4.72	157,059	-	-	4.26	157,059	-	-	3.19	117,517	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	947	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	31	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,978	-	-	-	14,978	-	-	-	11,854	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Records</b>	<b>5.55</b>	<b>\$ 215,446</b>	<b>-</b>	<b>\$ -</b>	<b>5.10</b>	<b>\$ 215,446</b>	<b>-</b>	<b>\$ -</b>	<b>4.33</b>	<b>\$ 186,262</b>	<b>-</b>	<b>\$ -</b>
<b>Registrar</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.83	42,447	-	-	0.84	42,447	-	-	1.11	55,913	-	-
Support Staff Salaries	4.72	157,059	-	-	4.26	157,059	-	-	3.19	117,517	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	947	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	31	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,978	-	-	-	14,978	-	-	-	11,854	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Registrar</b>	<b>5.55</b>	<b>215,446</b>	<b>-</b>	<b>-</b>	<b>5.10</b>	<b>215,446</b>	<b>-</b>	<b>-</b>	<b>4.33</b>	<b>186,262</b>	<b>-</b>	<b>-</b>

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University  
Dona Ana Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Executive Management</b>												
Communications & Publications	6.55	\$ 453,145	-	\$ -	6.51	\$ 453,145	-	\$ -	5.90	\$ 524,201	-	\$ -
Executive Office	5.74	360,393	-	16,200	5.79	810,393	-	17,000	6.23	642,616	-	9,096
Institutional Effectiveness (Research)	4.16	227,684	-	-	4.20	227,684	-	-	2.92	178,428	-	-
<b>Total Executive Management</b>	<b>16.45</b>	<b>\$ 1,041,222</b>	<b>-</b>	<b>\$ 16,200</b>	<b>16.50</b>	<b>\$ 1,491,222</b>	<b>-</b>	<b>\$ 17,000</b>	<b>15.05</b>	<b>\$ 1,345,245</b>	<b>-</b>	<b>\$ 9,096</b>
<b>Fiscal Operations</b>												
Business Office	12.43	\$ 554,344	-	\$ -	11.72	\$ 550,723	-	\$ -	11.37	\$ 600,450	-	\$ -
Uncollectible Accounts	-	372,187	-	-	-	550,000	-	-	-	353,204	-	-
<b>Total Fiscal Operations</b>	<b>12.43</b>	<b>\$ 926,531</b>	<b>-</b>	<b>\$ -</b>	<b>11.72</b>	<b>\$ 1,100,723</b>	<b>-</b>	<b>\$ -</b>	<b>11.37</b>	<b>\$ 953,654</b>	<b>-</b>	<b>\$ -</b>
<b>General Admin &amp; Logistical Services</b>												
Computer Support	6.08	\$ 321,415	-	\$ -	5.76	\$ 315,118	-	\$ -	2.36	\$ 175,383	-	\$ -
Las Cruces Campus Overhead	-	2,123,400	-	-	-	2,123,400	-	-	-	2,123,400	-	-
Personnel/Payroll Services	4.91	200,095	-	-	4.58	200,095	-	-	3.54	152,573	-	-
Security	9.69	376,870	-	-	8.75	426,870	-	-	11.26	565,830	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>20.68</b>	<b>\$ 3,021,780</b>	<b>-</b>	<b>\$ -</b>	<b>19.09</b>	<b>\$ 3,065,483</b>	<b>-</b>	<b>\$ -</b>	<b>17.16</b>	<b>\$ 3,017,186</b>	<b>-</b>	<b>\$ -</b>
<b>Public Relations/Development</b>												
Administrative Publications	-	\$ 7,601	-	\$ -	0.13	\$ 10,750	-	\$ -	-	\$ 1,866	-	\$ -
Commencement	-	15,058	-	-	-	35,058	-	-	-	22,969	-	-
Dues & Memberships	-	35,875	-	-	-	35,875	-	-	-	10,000	-	-
<b>Total Public Relations/Development</b>	<b>-</b>	<b>\$ 58,534</b>	<b>-</b>	<b>\$ -</b>	<b>0.13</b>	<b>\$ 81,683</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 34,835</b>	<b>-</b>	<b>\$ -</b>
<b>Other Items Not Included in Exhibit 13A's</b>												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.58	14,100	-	-	-	-	-	-	-	-
Fringe Benefits	-	781,818	-	-	-	781,412	-	-	-	683,485	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Other Items Not Included in Exhibit 13A's</b>	<b>-</b>	<b>\$ 781,818</b>	<b>0.58</b>	<b>\$ 14,100</b>	<b>-</b>	<b>\$ 781,412</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 683,485</b>	<b>-</b>	<b>\$ -</b>
<b>Net Expense for Institutional Support in I&amp;G (Exh 2)</b>	<b>49.56</b>	<b>\$ 5,829,885</b>	<b>0.58</b>	<b>\$ 30,300</b>	<b>47.44</b>	<b>\$ 6,520,523</b>	<b>-</b>	<b>\$ 17,000</b>	<b>43.58</b>	<b>\$ 6,034,405</b>	<b>-</b>	<b>\$ 9,096</b>

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University  
Dona Ana Campus

Salaries for Institutional Support	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.12	\$ 7,350	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	26.87	1,368,158	-	-	27.10	1,368,158	-	-	21.32	1,076,990	-	-
Support Staff Salaries	21.37	711,558	-	-	19.30	711,558	-	-	20.72	763,989	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.06	25,663	-	-	0.78	18,894	-	-	0.79	19,344	-	-
Federal Work-Study Salaries	0.15	3,529	-	-	0.15	3,529	-	-	-	-	-	-
State Work-Study Salaries	0.11	2,887	0.58	14,100	0.11	2,887	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.63	23,432	-	-
<b>Total Salaries for Institutional Support</b>	<b>49.56</b>	<b>\$ 2,111,795</b>	<b>0.58</b>	<b>\$ 14,100</b>	<b>47.44</b>	<b>\$ 2,105,026</b>	<b>-</b>	<b>\$ -</b>	<b>43.58</b>	<b>\$ 1,891,105</b>	<b>-</b>	<b>\$ -</b>

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University  
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.12	\$ 7,350	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	26.87	1,368,158	-	-	27.10	1,368,158	-	-	21.32	1,076,990	-	-
Support Staff Salaries	21.37	711,558	-	-	19.30	711,558	-	-	20.72	763,989	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.06	25,663	-	-	0.78	18,894	-	-	0.79	19,344	-	-
Federal Work-Study Salaries	0.15	3,529	-	-	0.15	3,529	-	-	-	-	-	-
State Work-Study Salaries	0.11	2,887	-	-	0.11	2,887	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.63	23,432	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	38,376	-	-	-	38,376	-	-	-	81,743	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,897,896	-	16,200	-	3,595,709	-	17,000	-	3,378,072	-	9,096
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>49.56</b>	<b>\$ 5,048,067</b>	<b>-</b>	<b>\$ 16,200</b>	<b>47.44</b>	<b>\$ 5,739,111</b>	<b>-</b>	<b>\$ 17,000</b>	<b>43.58</b>	<b>\$ 5,350,920</b>	<b>-</b>	<b>\$ 9,096</b>

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

New Mexico State University  
Dona Ana Campus

Executive Management	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.12	\$ 7,350	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	15.35	781,947	-	-	15.49	781,947	-	-	13.08	660,993	-	-
Support Staff Salaries	0.94	31,200	-	-	0.85	31,200	-	-	1.13	41,616	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,149	-	-	0.13	3,149	-	-	0.72	17,616	-	-
Federal Work-Study Salaries	0.02	433	-	-	0.02	433	-	-	-	-	-	-
State Work-Study Salaries	0.01	354	-	-	0.01	354	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	24,457	-	-	-	24,457	-	-	-	68,630	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	199,682	-	16,200	-	649,682	-	17,000	-	549,040	-	9,096
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Executive Management</b>	<b>16.45</b>	<b>\$ 1,041,222</b>	<b>-</b>	<b>\$ 16,200</b>	<b>16.50</b>	<b>\$ 1,491,222</b>	<b>-</b>	<b>\$ 17,000</b>	<b>15.05</b>	<b>\$ 1,345,245</b>	<b>-</b>	<b>\$ 9,096</b>
<b>Communications &amp; Publications</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.45	277,725	-	-	5.50	277,725	-	-	4.45	224,907	-	-
Support Staff Salaries	0.94	31,200	-	-	0.85	31,200	-	-	1.13	41,616	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,149	-	-	0.13	3,149	-	-	0.32	7,896	-	-
Federal Work-Study Salaries	0.02	433	-	-	0.02	433	-	-	-	-	-	-
State Work-Study Salaries	0.01	354	-	-	0.01	354	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	2,678	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	136,436	-	-	-	136,436	-	-	-	247,104	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Communications &amp; Publications</b>	<b>6.55</b>	<b>453,145</b>	<b>-</b>	<b>-</b>	<b>6.51</b>	<b>453,145</b>	<b>-</b>	<b>-</b>	<b>5.90</b>	<b>524,201</b>	<b>-</b>	<b>-</b>
<b>Executive Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	0.12	7,350	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.74	292,279	-	-	5.79	292,279	-	-	5.71	288,525	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.40	9,720	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	16,761	-	-	-	16,761	-	-	-	59,580	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,353	-	16,200	-	501,353	-	17,000	-	277,441	-	9,096
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Executive Office</b>	<b>5.74</b>	<b>360,393</b>	<b>-</b>	<b>16,200</b>	<b>5.79</b>	<b>810,393</b>	<b>-</b>	<b>17,000</b>	<b>6.23</b>	<b>642,616</b>	<b>-</b>	<b>9,096</b>

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

New Mexico State University  
Dona Ana Campus

Executive Management	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Institutional Effectiveness (Research)</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.16	211,943	-	-	4.20	211,943	-	-	2.92	147,561	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	3,848	-	-	-	6,372	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,893	-	-	-	11,893	-	-	-	24,495	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Institutional Effectiveness (Research)</b>	<b>4.16</b>	<b>227,684</b>	<b>-</b>	<b>-</b>	<b>4.20</b>	<b>227,684</b>	<b>-</b>	<b>-</b>	<b>2.92</b>	<b>178,428</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

Fiscal Operations	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.77	293,807	-	-	5.82	293,807	-	-	6.03	304,408	-	-
Support Staff Salaries	6.31	210,282	-	-	5.70	210,282	-	-	5.23	192,683	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,770	-	-	0.13	3,149	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	931	-	-	0.04	931	-	-	-	-	-	-
State Work-Study Salaries	0.03	762	-	-	0.03	762	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.11	3,983	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,421	-	-	-	7,421	-	-	-	915	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	406,558	-	-	-	584,371	-	-	-	451,665	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fiscal Operations</b>	<b>12.43</b>	<b>\$ 926,531</b>	<b>-</b>	<b>\$ -</b>	<b>11.72</b>	<b>\$ 1,100,723</b>	<b>-</b>	<b>\$ -</b>	<b>11.37</b>	<b>\$ 953,654</b>	<b>-</b>	<b>\$ -</b>
<b>Business Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.77	293,807	-	-	5.82	293,807	-	-	6.03	304,408	-	-
Support Staff Salaries	6.31	210,282	-	-	5.70	210,282	-	-	5.23	192,683	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	6,770	-	-	0.13	3,149	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	931	-	-	0.04	931	-	-	-	-	-	-
State Work-Study Salaries	0.03	762	-	-	0.03	762	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.11	3,983	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,421	-	-	-	7,421	-	-	-	915	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,371	-	-	-	34,371	-	-	-	98,461	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Office</b>	<b>12.43</b>	<b>554,344</b>	<b>-</b>	<b>-</b>	<b>11.72</b>	<b>550,723</b>	<b>-</b>	<b>-</b>	<b>11.37</b>	<b>600,450</b>	<b>-</b>	<b>-</b>
<b>Uncollectible Accounts</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	372,187	-	-	-	550,000	-	-	-	353,204	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Uncollectible Accounts</b>	<b>-</b>	<b>372,187</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>353,204</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

General Admin & Logistical Services	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.75	292,404	-	-	5.79	292,404	-	-	2.21	111,589	-	-
Support Staff Salaries	14.12	470,076	-	-	12.75	470,076	-	-	14.36	529,690	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.65	15,744	-	-	0.39	9,447	-	-	0.07	1,728	-	-
Federal Work-Study Salaries	0.09	2,165	-	-	0.09	2,165	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,771	-	-	0.07	1,771	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.52	19,449	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,498	-	-	-	6,498	-	-	-	12,198	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,233,122	-	-	-	2,283,122	-	-	-	2,342,532	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>20.68</b>	<b>\$ 3,021,780</b>	<b>-</b>	<b>\$ -</b>	<b>19.09</b>	<b>\$ 3,065,483</b>	<b>-</b>	<b>\$ -</b>	<b>17.16</b>	<b>\$ 3,017,186</b>	<b>-</b>	<b>\$ -</b>
<b>Computer Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.66	237,059	-	-	4.69	237,059	-	-	1.41	71,214	-	-
Support Staff Salaries	0.94	31,200	-	-	0.85	31,200	-	-	0.95	35,114	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.39	9,446	-	-	0.13	3,149	-	-	-	-	-	-
Federal Work-Study Salaries	0.05	1,299	-	-	0.05	1,299	-	-	-	-	-	-
State Work-Study Salaries	0.04	1,063	-	-	0.04	1,063	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,574	-	-	-	4,574	-	-	-	3,452	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,774	-	-	-	36,774	-	-	-	65,603	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Support</b>	<b>6.08</b>	<b>321,415</b>	<b>-</b>	<b>-</b>	<b>5.76</b>	<b>315,118</b>	<b>-</b>	<b>-</b>	<b>2.36</b>	<b>175,383</b>	<b>-</b>	<b>-</b>
<b>Las Cruces Campus Overhead</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,123,400	-	-	-	2,123,400	-	-	-	2,123,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Las Cruces Campus Overhead</b>	<b>-</b>	<b>2,123,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,123,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,123,400</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Dona Ana Campus

General Admin & Logistical Services	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Personnel/Payroll Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.09	55,345	-	-	1.10	55,345	-	-	0.80	40,375	-	-
Support Staff Salaries	3.49	116,139	-	-	3.15	116,139	-	-	2.66	97,980	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,298	-	-	0.26	6,298	-	-	0.07	1,728	-	-
Federal Work-Study Salaries	0.04	866	-	-	0.04	866	-	-	-	-	-	-
State Work-Study Salaries	0.03	708	-	-	0.03	708	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	476	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	261	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,815	-	-	-	18,815	-	-	-	11,753	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Personnel/Payroll Services</b>	<b>4.91</b>	<b>200,095</b>	<b>-</b>	<b>-</b>	<b>4.58</b>	<b>200,095</b>	<b>-</b>	<b>-</b>	<b>3.54</b>	<b>152,573</b>	<b>-</b>	<b>-</b>
<b>Security</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	9.69	322,737	-	-	8.75	322,737	-	-	10.75	396,596	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.51	18,973	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	8,485	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	54,133	-	-	-	104,133	-	-	-	141,776	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Security</b>	<b>9.69</b>	<b>376,870</b>	<b>-</b>	<b>-</b>	<b>8.75</b>	<b>426,870</b>	<b>-</b>	<b>-</b>	<b>11.26</b>	<b>565,830</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

Public Relations/Development	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.13	3,149	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,534	-	-	-	78,534	-	-	-	34,835	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Public Relations/Development</b>	-	\$ 58,534	-	\$ -	0.13	\$ 81,683	-	\$ -	-	\$ 34,835	-	\$ -
<b>Administrative Publications</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.13	3,149	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,601	-	-	-	7,601	-	-	-	1,866	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Administrative Publications</b>	-	7,601	-	-	0.13	10,750	-	-	-	1,866	-	-
<b>Commencement</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,058	-	-	-	35,058	-	-	-	22,969	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Commencement</b>	-	15,058	-	-	-	35,058	-	-	-	22,969	-	-

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

New Mexico State University  
Dona Ana Campus

Public Relations/Development	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Dues &amp; Memberships</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		35,875		-		35,875		-		10,000		-
Equipment		-		-		-		-		-		-
<b>Total Dues &amp; Memberships</b>	-	35,875	-	-	-	35,875	-	-	-	10,000	-	-

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

New Mexico State University  
Dona Ana Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Physical Plant Administration</b>												
Plant Overhead	-	\$ 92,139	-	\$ -	-	\$ 92,139	-	\$ -	-	\$ 98,538	-	\$ -
<b>Total Physical Plant Administration</b>	-	\$ 92,139	-	\$ -	-	\$ 92,139	-	\$ -	-	\$ 98,538	-	\$ -
<b>Building Maintenance</b>												
Facilities Support (Maintenance)	8.40	\$ 570,678	-	\$ 4,000	7.80	\$ 645,678	-	\$ 1,000	7.65	\$ 608,121	-	\$ -
Mechanical Systems	6.16	329,775	-	-	5.72	329,775	-	-	5.32	324,741	-	-
<b>Total Building Maintenance</b>	14.56	\$ 900,453	-	\$ 4,000	13.52	\$ 975,453	-	\$ 1,000	12.97	\$ 932,862	-	\$ -
<b>Custodial Service</b>												
Custodial Services	24.58	\$ 912,424	-	\$ -	22.21	\$ 912,424	-	\$ -	16.26	\$ 905,818	-	\$ -
<b>Total Custodial Service</b>	24.58	\$ 912,424	-	\$ -	22.21	\$ 912,424	-	\$ -	16.26	\$ 905,818	-	\$ -
<b>Utilities</b>												
Electricity	-	\$ 622,000	-	\$ -	-	\$ 747,000	-	\$ -	-	\$ 636,804	-	\$ -
Fuel	-	150,000	-	-	-	195,000	-	-	-	166,048	-	-
Garbage Disposal	-	28,000	-	-	-	28,000	-	-	-	31,097	-	-
Sewer	-	30,000	-	-	-	30,000	-	-	-	50,514	-	-
Water	-	25,000	-	-	-	30,000	-	-	-	39,314	-	-
<b>Total Utilities</b>	-	\$ 855,000	-	\$ -	-	\$ 1,030,000	-	\$ -	-	\$ 923,777	-	\$ -
<b>Other Items Not Included in Exhibit 14A's</b>												
Federal Work-Study Salaries	-	\$ -	0.14	\$ 3,500	-	\$ -	0.42	\$ 10,300	-	\$ -	0.63	\$ 15,410
State Work-Study Salaries	-	-	0.98	24,000	-	-	1.63	39,800	-	-	-	-
Fringe Benefits		494,926		-		494,926		-		487,728		-
Property Insurance		135,000		-		135,000		-		166,519		-
<b>Total Other Items Not Included in Exhibit 14A's</b>	-	\$ 629,926	1.12	\$ 27,500	-	\$ 629,926	2.05	\$ 50,100	-	\$ 654,247	0.63	\$ 15,410
<b>Less O&amp;M Plant Charged to:</b>												
Departmental Applied Charge		\$ 20,000		\$ -		\$ 20,000		\$ -		\$ -		\$ -
<b>Total Less O&amp;M Plant Charged to:</b>	-	\$ 20,000	-	\$ -	-	\$ 20,000	-	\$ -	-	\$ -	-	\$ -
<b>Net Expense for O&amp;M of Plant in I&amp;G (Exh 2)</b>	<b>39.14</b>	<b>\$ 3,369,942</b>	<b>1.12</b>	<b>\$ 31,500</b>	<b>35.73</b>	<b>\$ 3,619,942</b>	<b>2.05</b>	<b>\$ 51,100</b>	<b>29.23</b>	<b>\$ 3,515,242</b>	<b>0.63</b>	<b>\$ 15,410</b>

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University  
Dona Ana Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.67	136,245	-	-	2.69	136,245	-	-	2.81	141,938	-	-
Support Staff Salaries	35.42	1,179,464	-	-	31.99	1,179,464	-	-	25.73	1,168,500	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.84	20,468	-	-	0.84	20,468	-	-	0.44	10,608	-	-
Federal Work-Study Salaries	0.12	2,814	0.14	3,500	0.12	2,814	0.42	10,300	0.11	2,653	0.63	15,410
State Work-Study Salaries	0.09	2,302	0.98	24,000	0.09	2,302	1.63	39,800	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.14	4,449	-	-
<b>Total Salaries for Operation and Maintenance of Plant</b>	<b>39.14</b>	<b>\$ 1,341,293</b>	<b>1.12</b>	<b>\$ 27,500</b>	<b>35.73</b>	<b>\$ 1,341,293</b>	<b>2.05</b>	<b>\$ 50,100</b>	<b>29.23</b>	<b>\$ 1,328,148</b>	<b>0.63</b>	<b>\$ 15,410</b>

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

New Mexico State University  
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.67	136,245	-	-	2.69	136,245	-	-	2.81	141,938	-	-
Support Staff Salaries	35.42	1,179,464	-	-	31.99	1,179,464	-	-	25.73	1,168,500	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.84	20,468	-	-	0.84	20,468	-	-	0.44	10,608	-	-
Federal Work-Study Salaries	0.12	2,814	-	-	0.12	2,814	-	-	0.11	2,653	-	-
State Work-Study Salaries	0.09	2,302	-	-	0.09	2,302	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.14	4,449	-	-
Fringes		-		-		-		-		-		-
Travel		25,774		-		25,774		-		32,384		-
Utilities		855,000		-		1,030,000		-		923,777		-
Other Supplies and Expenses		537,949		4,000		612,949		1,000		576,686		-
Equipment		-		-		-		-		-		-
<b>Total Summary by Expenditure Category</b>	<b>39.14</b>	<b>\$ 2,760,016</b>	<b>-</b>	<b>\$ 4,000</b>	<b>35.73</b>	<b>\$ 3,010,016</b>	<b>-</b>	<b>\$ 1,000</b>	<b>29.23</b>	<b>\$ 2,860,995</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Dona Ana Campus

Physical Plant Administration	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		92,139		-		92,139		-		98,538		-
Equipment		-		-		-		-		-		-
<b>Total Physical Plant Administration</b>	-	\$ 92,139	-	\$ -	-	\$ 92,139	-	\$ -	-	\$ 98,538	-	\$ -
<b>Plant Overhead</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		92,139		-		92,139		-		98,538		-
Equipment		-		-		-		-		-		-
<b>Total Plant Overhead</b>	-	92,139	-	-	-	92,139	-	-	-	98,538	-	-

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

New Mexico State University  
Dona Ana Campus

Building Maintenance	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.67	136,245	-	-	2.69	136,245	-	-	2.81	141,938	-	-
Support Staff Salaries	11.00	366,391	-	-	9.94	366,391	-	-	9.64	355,780	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.71	17,319	-	-	0.71	17,319	-	-	0.32	7,746	-	-
Federal Work-Study Salaries	0.10	2,381	-	-	0.10	2,381	-	-	0.11	2,653	-	-
State Work-Study Salaries	0.08	1,948	-	-	0.08	1,948	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.09	3,214	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	24,274	-	-	-	24,274	-	-	-	32,384	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	351,895	-	4,000	-	426,895	-	1,000	-	389,147	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Building Maintenance</b>	<b>14.56</b>	<b>\$ 900,453</b>	<b>-</b>	<b>\$ 4,000</b>	<b>13.52</b>	<b>\$ 975,453</b>	<b>-</b>	<b>\$ 1,000</b>	<b>12.97</b>	<b>\$ 932,862</b>	<b>-</b>	<b>\$ -</b>
<b>Facilities Support (Maintenance)</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.52	77,512	-	-	1.53	77,512	-	-	1.66	83,704	-	-
Support Staff Salaries	6.32	210,398	-	-	5.71	210,398	-	-	5.51	203,359	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.45	11,021	-	-	0.45	11,021	-	-	0.32	7,746	-	-
Federal Work-Study Salaries	0.06	1,515	-	-	0.06	1,515	-	-	0.11	2,653	-	-
State Work-Study Salaries	0.05	1,240	-	-	0.05	1,240	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.05	1,923	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	22,087	-	-	-	22,087	-	-	-	32,384	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	246,905	-	4,000	-	321,905	-	1,000	-	276,352	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Facilities Support (Maintenance)</b>	<b>8.40</b>	<b>570,678</b>	<b>-</b>	<b>4,000</b>	<b>7.80</b>	<b>645,678</b>	<b>-</b>	<b>1,000</b>	<b>7.65</b>	<b>608,121</b>	<b>-</b>	<b>-</b>
<b>Mechanical Systems</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.15	58,733	-	-	1.16	58,733	-	-	1.15	58,234	-	-
Support Staff Salaries	4.68	155,993	-	-	4.23	155,993	-	-	4.13	152,421	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,298	-	-	0.26	6,298	-	-	-	-	-	-
Federal Work-Study Salaries	0.04	866	-	-	0.04	866	-	-	-	-	-	-
State Work-Study Salaries	0.03	708	-	-	0.03	708	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,291	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,187	-	-	-	2,187	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	104,990	-	-	-	104,990	-	-	-	112,795	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mechanical Systems</b>	<b>6.16</b>	<b>329,775</b>	<b>-</b>	<b>-</b>	<b>5.72</b>	<b>329,775</b>	<b>-</b>	<b>-</b>	<b>5.32</b>	<b>324,741</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Dona Ana Campus

Custodial Service	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	24.42	813,073	-	-	22.05	813,073	-	-	16.09	812,720	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,149	-	-	0.13	3,149	-	-	0.12	2,862	-	-
Federal Work-Study Salaries	0.02	433	-	-	0.02	433	-	-	-	-	-	-
State Work-Study Salaries	0.01	354	-	-	0.01	354	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.05	1,235	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,915	-	-	-	93,915	-	-	-	89,001	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Custodial Service</b>	<b>24.58</b>	<b>\$ 912,424</b>	<b>-</b>	<b>\$ -</b>	<b>22.21</b>	<b>\$ 912,424</b>	<b>-</b>	<b>\$ -</b>	<b>16.26</b>	<b>\$ 905,818</b>	<b>-</b>	<b>\$ -</b>
<b>Custodial Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	24.42	813,073	-	-	22.05	813,073	-	-	16.09	812,720	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,149	-	-	0.13	3,149	-	-	0.12	2,862	-	-
Federal Work-Study Salaries	0.02	433	-	-	0.02	433	-	-	-	-	-	-
State Work-Study Salaries	0.01	354	-	-	0.01	354	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.05	1,235	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,915	-	-	-	93,915	-	-	-	89,001	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Custodial Services</b>	<b>24.58</b>	<b>912,424</b>	<b>-</b>	<b>-</b>	<b>22.21</b>	<b>912,424</b>	<b>-</b>	<b>-</b>	<b>16.26</b>	<b>905,818</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Dona Ana Campus

Utilities	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	855,000	-	-	-	1,030,000	-	-	-	923,777	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Utilities</b>	-	\$ 855,000	-	\$ -	-	\$ 1,030,000	-	\$ -	-	\$ 923,777	-	\$ -
<b>Electricity</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	622,000	-	-	-	747,000	-	-	-	636,804	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electricity</b>	-	622,000	-	-	-	747,000	-	-	-	636,804	-	-
<b>Fuel</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	150,000	-	-	-	195,000	-	-	-	166,048	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fuel</b>	-	150,000	-	-	-	195,000	-	-	-	166,048	-	-

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

New Mexico State University  
Dona Ana Campus

Utilities	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Garbage Disposal</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	28,000	-	-	-	28,000	-	-	-	31,097	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Garbage Disposal</b>	-	28,000	-	-	-	28,000	-	-	-	31,097	-	-
<b>Sewer</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	30,000	-	-	-	30,000	-	-	-	50,514	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Sewer</b>	-	30,000	-	-	-	30,000	-	-	-	50,514	-	-
<b>Water</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	25,000	-	-	-	30,000	-	-	-	39,314	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Water</b>	-	25,000	-	-	-	30,000	-	-	-	39,314	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University  
Dona Ana Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 374,355		\$ -		\$ 412,355		\$ -		\$ 1,063,065		\$ -
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		15,800		-		18,000		-		9,622		-
Other Sources		500		-		100		-		15		-
<b>Total Revenue</b>		390,655		-		430,455		-		1,072,702		-
<b>Beginning Balance</b>		178,285		-		379,113		-		379,113		-
<b>Total Available</b>		568,940		-		809,568		-		1,451,815		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,201	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.96	22,000	-	-	1.43	35,000	-	-	1.52	37,164	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	60	-	-
<b>Total Salaries</b>	1.96	53,201	-	-	1.43	35,000	-	-	1.52	37,224	-	-
Fringes		11,832		-		630		-		220		-
Travel		68,304		-		87,500		-		79,971		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		254,300		-		304,100		-		298,701		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		387,637		-		427,230		-		416,116		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		20,000		-		20,000		-		10,000		-
Las Cruces Campus		7,200		-		7,200		-		-		-
<b>Total Non-Mandatory</b>		27,200		-		27,200		-		10,000		-
<b>Total Transfers</b>		27,200		-		27,200		-		10,000		-
<b>Ending Balance</b>		154,103		-		355,138		-		1,025,699		-

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

New Mexico State University  
Dona Ana Campus

Student Council	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 212,355		\$ -		\$ 212,355		\$ -		\$ 860,345		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		212,355		-		212,355		-		860,345		-
<b>Beginning Balance</b>		158,812		-		351,467		-		351,467		-
<b>Total Available</b>		371,167		-		563,822		-		1,211,812		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,201	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.96	22,000	-	-	1.43	35,000	-	-	1.52	37,164	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	60	-	-
<b>Total Salaries</b>	<b>1.96</b>	<b>53,201</b>	<b>-</b>	<b>-</b>	<b>1.43</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>1.52</b>	<b>37,224</b>	<b>-</b>	<b>-</b>
Fringes		11,832		-		210		-		220		-
Travel		60,804		-		75,000		-		66,621		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		91,000		-		91,000		-		90,741		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>216,837</b>		<b>-</b>		<b>201,210</b>		<b>-</b>		<b>194,806</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		10,000		-		10,000		-		10,000		-
Las Cruces Campus		7,200		-		7,200		-		-		-
<b>Total Non-Mandatory</b>		<b>17,200</b>		<b>-</b>		<b>17,200</b>		<b>-</b>		<b>10,000</b>		<b>-</b>
<b>Total Transfers</b>		<b>17,200</b>		<b>-</b>		<b>17,200</b>		<b>-</b>		<b>10,000</b>		<b>-</b>
<b>Ending Balance</b>		<b>137,130</b>		<b>-</b>		<b>345,412</b>		<b>-</b>		<b>1,007,006</b>		<b>-</b>

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

New Mexico State University  
Dona Ana Campus

Student Transit	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 162,000		\$ -		\$ 200,000		\$ -		\$ 202,720		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		500		-		100		-		15		-
<b>Total Revenue</b>		162,500		-		200,100		-		202,735		-
<b>Beginning Balance</b>		3,409		-		12,909		-		12,909		-
<b>Total Available</b>		165,909		-		213,009		-		215,644		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		210		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		155,000		-		200,500		-		202,735		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		155,000		-		200,710		-		202,735		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		10,000		-		10,000		-		-		-
Total Non-Mandatory		10,000		-		10,000		-		-		-
<b>Total Transfers</b>		10,000		-		10,000		-		-		-
<b>Ending Balance</b>		909		-		2,299		-		12,909		-

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

New Mexico State University  
Dona Ana Campus

Vica Activities	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		15,800		-		18,000		-		9,622		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		15,800		-		18,000		-		9,622		-
<b>Beginning Balance</b>		16,064		-		14,737		-		14,737		-
<b>Total Available</b>		31,864		-		32,737		-		24,359		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		210		-		-		-
Travel		7,500		-		12,500		-		13,350		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		8,300		-		12,600		-		5,225		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		15,800		-		25,310		-		18,575		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		16,064		-		7,427		-		5,784		-

Exhibit 17. Summary of Public Service

New Mexico State University  
Dona Ana Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		170,000		-		169,580		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		8,400		-		389,750		-		182,790
Govt Grants and Contracts - State		-		143,276		-		439,469		-		369,877
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		247,711		-		307,893		-		184,746
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		125,400		-		100,900		-		63,592		-
Other Sources		-		-		2,679		-		-		-
<b>Total Revenue</b>		125,400		399,387		273,579		1,137,112		233,172		737,413
<b>Beginning Balance</b>		119,678		-		146,658		-		146,658		-
<b>Total Available</b>		245,078		399,387		420,237		1,137,112		379,830		737,413
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	0.16	10,000	-	-	-	-
Part-Time Instructor Salaries	-	-	0.70	11,500	-	-	0.90	15,759	-	-	-	-
Professional Salaries	-	-	4.23	207,000	1.19	60,000	8.72	440,461	1.03	52,206	6.97	351,633
Support Staff Salaries	-	-	-	-	-	-	-	-	0.22	7,935	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.17	3,803	0.35	8,000	1.07	26,203	0.23	5,650	0.56	13,758	0.15	3,558
Federal Work-Study Salaries	0.02	523	0.34	8,400	0.14	3,603	0.27	6,700	0.02	529	0.31	7,388
State Work-Study Salaries	0.02	428	0.28	6,900	0.12	2,948	-	-	-	-	-	-
Other Salaries	0.48	15,000	-	-	0.49	18,000	0.08	2,790	-	-	-	-
<b>Total Salaries</b>	<b>0.69</b>	<b>19,754</b>	<b>5.90</b>	<b>241,800</b>	<b>3.01</b>	<b>110,754</b>	<b>10.36</b>	<b>481,360</b>	<b>1.83</b>	<b>74,428</b>	<b>7.43</b>	<b>362,579</b>
Fringes		3,063		79,411		26,747		168,860		18,933		130,163
Travel		8,500		1,300		16,809		17,550		18,386		34,458
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		90,379		76,876		131,062		469,342		89,174		210,213
Equipment		-		-		15,000		-		-		-
<b>Total Expenditures</b>		121,696		399,387		300,372		1,137,112		200,921		737,413
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		123,382		-		119,865		-		178,909		-



Exhibit 17A. Summary of Public Service

New Mexico State University  
Dona Ana Campus

Community Education	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		2,836
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		5,000		-		5,000		-		528		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		5,000		-		5,000		-		528		2,836
<b>Beginning Balance</b>		389		-		5,871		-		5,871		-
<b>Total Available</b>		5,389		-		10,871		-		6,399		2,836
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	0.04	-	2,063
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	0.04	-	2,063
Fringes		-		-		-		-		-		773
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		-		5,000		-		2,977		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		5,000		-		5,000		-		2,977		2,836
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		2,679		-
Total Non-Mandatory		-		-		-		-		2,679		-
<b>Total Transfers</b>		-		-		-		-		2,679		-
<b>Ending Balance</b>		389		-		5,871		-		743		-

Exhibit 17A. Summary of Public Service

New Mexico State University  
Dona Ana Campus

ENLACE Program	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		170,000		-		169,580		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		14,923
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		170,000		-		169,580		14,923
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		-		-		170,000		-		169,580		14,923
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.19	60,000	-	-	1.03	52,206	0.15	7,362
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.82	20,000	-	-	0.56	13,758	0.06	1,401
Federal Work-Study Salaries	-	-	-	-	0.11	2,750	-	-	0.02	529	-	-
State Work-Study Salaries	-	-	-	-	0.09	2,250	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	2.21	85,000	-	-	1.61	66,493	0.21	8,763
Fringes		-		-		22,650		-		17,147		2,123
Travel		-		-		12,409		-		17,970		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		49,941		-		67,970		4,037
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		-		-		170,000		-		169,580		14,923
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		-		-		-		-

Exhibit 17A. Summary of Public Service

New Mexico State University  
Dona Ana Campus

Other Public Service	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		383,050		-		102,541
Govt Grants and Contracts - State		-		-		-		93,000		-		68,345
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		247,711		-		307,893		-		181,910
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		119,400		-		95,900		-		63,064		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		119,400		247,711		95,900		783,943		63,064		352,796
<b>Beginning Balance</b>		116,620		-		140,787		-		140,787		-
<b>Total Available</b>		236,020		247,711		236,687		783,943		203,851		352,796
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	0.16	10,000	-	-	-	-
Part-Time Instructor Salaries	-	-	0.70	11,500	-	-	0.90	15,759	-	-	-	-
Professional Salaries	-	-	2.42	115,000	-	-	3.83	193,374	-	-	1.97	99,471
Support Staff Salaries	-	-	-	-	-	-	-	-	0.22	7,935	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.17	3,803	0.35	8,000	0.25	6,203	0.23	5,650	-	-	0.09	2,157
Federal Work-Study Salaries	0.02	523	-	-	0.03	853	-	-	-	-	0.03	634
State Work-Study Salaries	0.02	428	-	-	0.03	698	-	-	-	-	-	-
Other Salaries	0.48	15,000	-	-	0.49	18,000	0.08	2,790	-	-	-	-
<b>Total Salaries</b>	<b>0.69</b>	<b>19,754</b>	<b>3.47</b>	<b>134,500</b>	<b>0.80</b>	<b>25,754</b>	<b>5.20</b>	<b>227,573</b>	<b>0.22</b>	<b>7,935</b>	<b>2.09</b>	<b>102,262</b>
Fringes		3,063		44,911		4,097		76,078		1,786		37,318
Travel		8,000		300		4,000		14,550		416		13,086
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		84,879		68,000		73,842		465,742		18,227		200,130
Equipment		-		-		15,000		-		-		-
<b>Total Expenditures</b>		115,696		247,711		122,693		783,943		28,364		352,796
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		120,324		-		113,994		-		175,487		-

Exhibit 17A. Summary of Public Service

New Mexico State University  
Dona Ana Campus

Small Business Assistance	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		58,572
Govt Grants and Contracts - State		-		136,376		-		346,469		-		301,532
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,000		-		-		-		-		-
Other Sources		-		-		2,679		-		-		-
<b>Total Revenue</b>		1,000		136,376		2,679		346,469		-		360,104
<b>Beginning Balance</b>		2,669		-		-		-		-		-
<b>Total Available</b>		3,669		136,376		2,679		346,469		-		360,104
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.81	92,000	-	-	4.89	247,087	-	-	4.81	242,737
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	1.81	92,000	-	-	4.89	247,087	-	-	4.81	242,737
Fringes		-		34,500		-		92,782		-		89,949
Travel		500		1,000		400		3,000		-		21,372
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		500		8,876		2,279		3,600		-		6,046
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,000		136,376		2,679		346,469		-		360,104
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		(2,679)		-
Total Non-Mandatory		-		-		-		-		(2,679)		-
<b>Total Transfers</b>		-		-		-		-		(2,679)		-
<b>Ending Balance</b>		2,669		-		-		-		2,679		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University  
Dona Ana Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		10,100		-		15,800		-		19,296
Govt Grants and Contracts - State		-		61,200		-		43,600		-		21,089
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,850		-		200		-		90		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		1,850		71,300		200		59,400		90		40,385
<b>Beginning Balance</b>		43,664		-		83,981		-		83,981		-
<b>Total Available</b>		45,514		71,300		84,181		59,400		84,071		40,385
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.72	129,664	-	-	2.72	137,800	-	-	2.46	124,590	-	-
Support Staff Salaries	12.67	394,201	-	-	9.39	346,300	-	-	9.07	334,327	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.44	33,120	-	-	2.27	55,500	-	-	2.64	64,563	-	-
Federal Work-Study Salaries	0.20	4,553	0.41	10,100	0.16	3,966	0.65	15,800	0.14	3,321	0.79	19,296
State Work-Study Salaries	0.16	3,728	2.50	61,200	0.32	7,900	1.78	43,600	0.23	5,698	0.86	21,089
Other Salaries	-	-	-	-	-	-	-	-	-	136	-	-
<b>Total Salaries</b>	<b>17.19</b>	<b>565,266</b>	<b>2.91</b>	<b>71,300</b>	<b>14.86</b>	<b>551,466</b>	<b>2.43</b>	<b>59,400</b>	<b>14.54</b>	<b>532,635</b>	<b>1.65</b>	<b>40,385</b>
Fringes		191,470		-		191,470		-		172,579		-
Travel		17,500		-		5,500		-		10,380		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		580,000		-		636,100		-		606,292		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,354,236		71,300		1,384,536		59,400		1,321,886		40,385
<b>Internal Departmental Credits</b>		(1,423,251)		-		(1,267,300)		-		(1,215,757)		-
<b>Total Expenditures net of Internal Credits</b>		(69,015)		71,300		117,236		59,400		106,129		40,385
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		(317,000)		-		(301,909)		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		90,000		-		80,000		-		9,650		-
<b>Total Non-Mandatory</b>		90,000		-		(237,000)		-		(292,259)		-
<b>Total Transfers</b>		90,000		-		(237,000)		-		(292,259)		-
<b>Ending Balance</b>		24,529		-		203,945		-		270,201		-

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

New Mexico State University  
Dona Ana Campus

Automotive Service	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		(27,180)		-		(39,234)		-		(39,234)		-
<b>Total Available</b>		(27,180)		-		(39,234)		-		(39,234)		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.97	30,080	-	-	0.68	25,000	-	-	0.39	14,218	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.46	10,580	-	-	0.82	20,000	-	-	0.92	22,597	-	-
Federal Work-Study Salaries	0.06	1,454	-	-	0.06	1,500	-	-	0.05	1,162	-	-
State Work-Study Salaries	0.05	1,191	-	-	0.12	3,000	-	-	0.08	1,994	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	4	-	-
<b>Total Salaries</b>	<b>1.54</b>	<b>43,305</b>	<b>-</b>	<b>-</b>	<b>1.68</b>	<b>49,500</b>	<b>-</b>	<b>-</b>	<b>1.44</b>	<b>39,975</b>	<b>-</b>	<b>-</b>
Fringes		11,062		-		11,062		-		5,485		-
Travel		3,000		-		1,500		-		1,640		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		50,000		-		50,000		-		52,013		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>107,367</b>		<b>-</b>		<b>112,062</b>		<b>-</b>		<b>99,113</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>(107,000)</b>		<b>-</b>		<b>(82,000)</b>		<b>-</b>		<b>(84,438)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>367</b>		<b>-</b>		<b>30,062</b>		<b>-</b>		<b>14,675</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		(69,000)		-		(53,909)		-
Internal Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>-</b>		<b>-</b>		<b>(69,000)</b>		<b>-</b>		<b>(53,909)</b>		<b>-</b>
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>(69,000)</b>		<b>-</b>		<b>(53,909)</b>		<b>-</b>
<b>Ending Balance</b>		<b>(27,547)</b>		<b>-</b>		<b>(296)</b>		<b>-</b>		<b>-</b>		<b>-</b>

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

New Mexico State University  
Dona Ana Campus

Computer Service	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		(7,335)		-		96,963		-		96,963		-
<b>Total Available</b>		(7,335)		-		96,963		-		96,963		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.50	71,436	-	-	1.50	76,000	-	-	1.24	62,816	-	-
Support Staff Salaries	8.32	258,835	-	-	6.78	250,000	-	-	6.45	237,690	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.20	4,600	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	633	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.02	518	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	55	-	-
<b>Total Salaries</b>	<b>10.07</b>	<b>336,022</b>	<b>-</b>	<b>-</b>	<b>8.28</b>	<b>326,000</b>	<b>-</b>	<b>-</b>	<b>7.69</b>	<b>300,561</b>	<b>-</b>	<b>-</b>
Fringes		120,585		-		120,585		-		112,711		-
Travel		2,000		-		2,000		-		2,938		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		135,000		-		135,000		-		119,905		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>593,607</b>		<b>-</b>		<b>583,585</b>		<b>-</b>		<b>536,115</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>(650,917)</b>		<b>-</b>		<b>(665,000)</b>		<b>-</b>		<b>(665,025)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>(57,310)</b>		<b>-</b>		<b>(81,415)</b>		<b>-</b>		<b>(128,910)</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		45,000		-		45,000		-		9,650		-
<b>Total Non-Mandatory</b>		<b>45,000</b>		<b>-</b>		<b>45,000</b>		<b>-</b>		<b>9,650</b>		<b>-</b>
<b>Total Transfers</b>		<b>45,000</b>		<b>-</b>		<b>45,000</b>		<b>-</b>		<b>9,650</b>		<b>-</b>
<b>Ending Balance</b>		<b>4,975</b>		<b>-</b>		<b>133,378</b>		<b>-</b>		<b>216,223</b>		<b>-</b>

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

New Mexico State University  
Dona Ana Campus

Copy Service	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,850		-		200		-		90		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		1,850		-		200		-		90		-
<b>Beginning Balance</b>		(133,069)		-		(206,946)		-		(206,946)		-
<b>Total Available</b>		(131,219)		-		(206,746)		-		(206,856)		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.00	62,250	-	-	1.06	39,100	-	-	1.30	48,059	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.78	17,940	-	-	1.45	35,500	-	-	1.72	41,966	-	-
Federal Work-Study Salaries	0.11	2,466	-	-	0.10	2,466	-	-	0.09	2,159	-	-
State Work-Study Salaries	0.09	2,019	-	-	0.20	4,900	-	-	0.15	3,704	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	36	-	-
<b>Total Salaries</b>	<b>2.98</b>	<b>84,675</b>	<b>-</b>	<b>-</b>	<b>2.81</b>	<b>81,966</b>	<b>-</b>	<b>-</b>	<b>3.26</b>	<b>95,924</b>	<b>-</b>	<b>-</b>
Fringes		22,862		-		22,862		-		18,317		-
Travel		12,500		-		2,000		-		5,802		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		75,000		-		85,000		-		92,177		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>195,037</b>		<b>-</b>		<b>191,828</b>		<b>-</b>		<b>212,220</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>(255,000)</b>		<b>-</b>		<b>(150,000)</b>		<b>-</b>		<b>(142,150)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>(59,963)</b>		<b>-</b>		<b>41,828</b>		<b>-</b>		<b>70,070</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		(248,000)		-		(248,000)		-
Internal Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>-</b>		<b>-</b>		<b>(248,000)</b>		<b>-</b>		<b>(248,000)</b>		<b>-</b>
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>(248,000)</b>		<b>-</b>		<b>(248,000)</b>		<b>-</b>
<b>Ending Balance</b>		<b>(71,256)</b>		<b>-</b>		<b>(574)</b>		<b>-</b>		<b>(28,926)</b>		<b>-</b>



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

New Mexico State University  
Dona Ana Campus

Telephone Service	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		211,248		-		233,198		-		233,198		-
<b>Total Available</b>		211,248		-		233,198		-		233,198		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.22	58,228	-	-	1.22	61,800	-	-	1.22	61,774	-	-
Support Staff Salaries	1.38	43,036	-	-	0.87	32,200	-	-	0.93	34,360	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	41	-	-
<b>Total Salaries</b>	<b>2.60</b>	<b>101,264</b>	<b>-</b>	<b>-</b>	<b>2.09</b>	<b>94,000</b>	<b>-</b>	<b>-</b>	<b>2.15</b>	<b>96,175</b>	<b>-</b>	<b>-</b>
Fringes		36,961		-		36,961		-		36,066		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		320,000		-		366,100		-		342,197		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>458,225</b>		<b>-</b>		<b>497,061</b>		<b>-</b>		<b>474,438</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>(410,334)</b>		<b>-</b>		<b>(370,300)</b>		<b>-</b>		<b>(324,144)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>47,891</b>		<b>-</b>		<b>126,761</b>		<b>-</b>		<b>150,294</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		45,000		-		35,000		-		-		-
<b>Total Non-Mandatory</b>		<b>45,000</b>		<b>-</b>		<b>35,000</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total Transfers</b>		<b>45,000</b>		<b>-</b>		<b>35,000</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Ending Balance</b>		<b>118,357</b>		<b>-</b>		<b>71,437</b>		<b>-</b>		<b>82,904</b>		<b>-</b>

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University  
Dona Ana Campus

	Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ 100,000	\$ -	\$ 644,238	\$ -	\$ 57,751
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	124,000	-	150,000	-	88,309
Pell Grants	-	14,000,000	-	14,000,000	-	11,358,899
Other Federal Programs	-	-	-	-	-	531,300
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	88,000	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	815,000	-	1,000,000	-	869,283
Other State Programs	-	3,600,000	-	5,300,000	-	4,762,984
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	2,250
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	162,850	-	252,600	-	209,537
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	46,850	-	59,750	-	-
Other Endowment Funded Aid	-	-	-	-	-	51,637
Other Sources - Pan Am Center Rental	-	-	-	-	-	-
<b>Total Revenue</b>	-	18,848,700	-	21,494,588	-	17,931,950
<b>Beginning Balance</b>	215,080	-	215,080	-	215,080	-
<b>Total Available</b>	215,080	18,848,700	215,080	21,494,588	215,080	17,931,950
<b>Expenditures</b>						
Instructional and General Program Stipends- Federa	-	100,000	-	644,238	-	57,751
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	124,000	-	150,000	-	88,309
Pell Grants	-	14,000,000	-	14,000,000	-	11,358,899
Other Federal Programs (HEERF)	-	-	-	-	-	531,300
State Work Study - External	-	-	-	88,000	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	815,000	-	1,000,000	-	869,283
NMSU Scholarship	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	600,000	-	800,000	-	628,821
State 3% Scholarships	435,243	-	460,243	-	361,497	-
Athletic Tuition Waivers	-	-	-	-	-	-
Regents Scholarships	-	-	-	-	-	-
Minority Scholarships	-	-	-	-	-	-
Enchantment Scholarships	-	-	-	-	-	-
Special Scholarships	-	-	-	-	-	-
Other State Programs (Day Care/Grad/Affordability)	-	3,000,000	-	4,500,000	-	4,134,163
Private Instruction and General Program Stipends	-	-	-	-	-	2,250
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	162,850	-	252,600	-	209,537
Endowment Instruction and General Program Stipend:	-	46,850	-	59,750	-	-
Scholarships from Endowments	-	-	-	-	-	51,637
<b>Total Expenditures</b>	435,243	18,848,700	460,243	21,494,588	361,497	17,931,950
<b>Transfer To or (From)</b>						
Non-Mandatory						
I & G	(156,125)	-	(181,125)	-	(82,379)	-
Subtotal Non-Mandatory	(156,125)	-	(181,125)	-	(82,379)	-
Required						
I & G	(279,118)	-	(279,118)	-	(279,118)	-
Subtotal Required	(279,118)	-	(279,118)	-	(279,118)	-
<b>Total Transfers</b>	(435,243)	-	(460,243)	-	(361,497)	-
<b>Ending Balance</b>	215,080	-	215,080	-	215,080	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University  
Dona Ana Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		21,500		-		21,500		-		-
Govt Grants and Contracts - State		-		50,600		-		50,600		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		232,460		-		190,086		-		214,216		-
Other Sources		3,000		-		3,500		-		6,997		-
<b>Total Revenue</b>		235,460		72,100		193,586		72,100		221,213		-
<b>Beginning Balance</b>		112,791		-		173,658		-		173,658		-
<b>Total Available</b>		348,251		72,100		367,244		72,100		394,871		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.88	21,500	-	-	0.88	21,500	-	-	-	-
State Work-Study Salaries	-	-	2.07	50,600	-	-	2.07	50,600	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	2.95	72,100	-	-	2.95	72,100	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		251,025		-		240,790		-		193,655		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		251,025		72,100		240,790		72,100		193,655		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		97,226		-		126,454		-		201,216		-

Exhibit 20A. Summary of Auxiliary Enterprises

New Mexico State University  
Dona Ana Campus

Bookstore	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		81,435		-		40,000		-		89,105		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		81,435		-		40,000		-		89,105		-
<b>Beginning Balance</b>		3,565		-		65,597		-		65,597		-
<b>Total Available</b>		85,000		-		105,597		-		154,702		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support Charges	-	-	-	-	-	-	-	-	-	-	-	-
Plant Operation and Maintenance Charges	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>		25,000		-		-		-		-		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		80,000		-		95,000		-		66,800		-
Total Non-Mandatory		80,000		-		95,000		-		66,800		-
<b>Total Transfers</b>		80,000		-		95,000		-		66,800		-
<b>Ending Balance</b>		(20,000)		-		10,597		-		87,902		-

Exhibit 20A. Summary of Auxiliary Enterprises

New Mexico State University  
Dona Ana Campus

Branch Store	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		3,000		-		3,500		-		6,997		-
<b>Total Revenue</b>		3,000		-		3,500		-		6,997		-
<b>Beginning Balance</b>		2,508		-		83		-		83		-
<b>Total Available</b>		5,508		-		3,583		-		7,080		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support Charges	-	-	-	-	-	-	-	-	-	-	-	-
Plant Operation and Maintenance Charges	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses		80,000		-		98,508		-		73,688		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		80,000		-		98,508		-		73,688		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		(80,000)		-		(95,000)		-		(66,800)		-
Total Non-Mandatory		(80,000)		-		(95,000)		-		(66,800)		-
<b>Total Transfers</b>		(80,000)		-		(95,000)		-		(66,800)		-
<b>Ending Balance</b>		5,508		-		75		-		192		-

Exhibit 20A. Summary of Auxiliary Enterprises

New Mexico State University  
Dona Ana Campus

Student Books	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		24,500		-		22,500		-		8,003		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		24,500		-		22,500		-		8,003		-
<b>Beginning Balance</b>		18,862		-		20,562		-		20,562		-
<b>Total Available</b>		43,362		-		43,062		-		28,565		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support Charges	-	-	-	-	-	-	-	-	-	-	-	-
Plant Operation and Maintenance Charges	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,500	-	-	-	20,500	-	-	-	7,867	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	19,500	-	-	-	20,500	-	-	-	7,867	-	-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		23,862		-		22,562		-		20,698		-

Exhibit 20A. Summary of Auxiliary Enterprises

New Mexico State University  
Dona Ana Campus

Student Tools	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		126,525		-		127,586		-		117,108		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		126,525		-		127,586		-		117,108		-
<b>Beginning Balance</b>		87,856		-		87,416		-		87,416		-
<b>Total Available</b>		214,381		-		215,002		-		204,524		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support Charges	-	-	-	-	-	-	-	-	-	-	-	-
Plant Operation and Maintenance Charges	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses		126,525		-		121,782		-		112,100		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		126,525		-		121,782		-		112,100		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		87,856		-		93,220		-		92,424		-

Exhibit I. Summary of Capital Outlay

New Mexico State University  
Dona Ana Campus

	Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
<u>Allocated</u>						
Severance Tax Bonds	\$ -	\$ -	\$ 460,175	\$ -	\$ 514,597	\$ -
All Other Revenue	3,452,000	-	12,661,714	-	13,371,355	-
<u>Unallocated</u>						
Interest on Investments	-	-	100,000	-	208,613	-
Other Revenue	-	-	-	-	40,000	-
<b>Total Revenues (Exh 1)</b>	<b>3,452,000</b>	<b>-</b>	<b>13,221,889</b>	<b>-</b>	<b>14,134,565</b>	<b>-</b>
<b>Beginning Balance (Exh 1)</b>	<b>16,138,485</b>	<b>-</b>	<b>18,975,090</b>	<b>-</b>	<b>18,975,090</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>19,590,485</b>	<b>-</b>	<b>32,196,979</b>	<b>-</b>	<b>33,109,655</b>	<b>-</b>
<b>Expenditures</b>						
<u>Allocated</u>						
Minor Projects	2,745,107	-	2,861,974	-	1,018,068	-
Major Projects	10,400,000	-	16,361,227	-	2,630,608	-
<u>Unallocated</u>						
Minor Projects	2,000,000	-	3,403,036	-	1,459,555	-
Major Projects	-	-	-	-	174,763	-
<b>Total Expenditures (Exh 1)</b>	<b>15,145,107</b>	<b>-</b>	<b>22,626,237</b>	<b>-</b>	<b>5,282,994</b>	<b>-</b>
<b>Transfers</b>						
Non-Mandatory						
<u>Unallocated</u>						
I & G	-	-	(5,000,000)	-	(3,024,071)	-
Student Social and Cultural	(20,000)	-	(20,000)	-	(10,000)	-
Capital Outlay	-	-	-	-	-	-
Subtotal Non-Mandatory	(20,000)	-	(5,020,000)	-	(3,034,071)	-
Required						
<u>Allocated</u>						
I & G	(143,107)	-	(143,107)	-	(143,107)	-
Subtotal Required	(143,107)	-	(143,107)	-	(143,107)	-
<b>Total Net Transfers (Exh 1)</b>	<b>(163,107)</b>	<b>-</b>	<b>(5,163,107)</b>	<b>-</b>	<b>(3,177,178)</b>	<b>-</b>
<b>Total Expenditures and Net Transfers</b>	<b>14,982,000</b>	<b>-</b>	<b>17,463,130</b>	<b>-</b>	<b>2,105,816</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>4,608,485</b>	<b>-</b>	<b>14,733,849</b>	<b>-</b>	<b>31,003,839</b>	<b>-</b>



Exhibit II. Summary of Renewals and Replacements

New Mexico State University  
Dona Ana Campus

	Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
State Appropriation	\$ 271,781	\$ -	\$ 271,781	\$ -	\$ 271,781	\$ -
Fee Income	-	-	-	-	-	-
<b>Total Revenues (Exh 1)</b>	<b>271,781</b>	<b>-</b>	<b>271,781</b>	<b>-</b>	<b>271,781</b>	<b>-</b>
<b>Beginning Balance (Exh 1)</b>	<b>10,028,880</b>	<b>-</b>	<b>9,498,246</b>	<b>-</b>	<b>9,498,246</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>10,300,661</b>	<b>-</b>	<b>9,770,027</b>	<b>-</b>	<b>9,770,027</b>	<b>-</b>
<b>Expenditures</b>						
Funds for Building Renewal	2,771,781	-	2,976,491	-	1,460,309	-
Funds for Internal Service Departments	100,000	-	100,000	-	-	-
<b>Total Expenditures (Exh 1)</b>	<b>2,871,781</b>	<b>-</b>	<b>3,076,491</b>	<b>-</b>	<b>1,460,309</b>	<b>-</b>
<b>Transfers</b>						
Non-Mandatory						
I & G	-	-	(3,000,000)	-	(1,000,000)	-
Internal Service	(90,000)	-	(80,000)	-	(9,650)	-
Renewal and Replacement	-	-	-	-	-	-
Debt Service	(127,366)	-	(127,366)	-	(127,366)	-
Subtotal Non-Mandatory	(217,366)	-	(3,207,366)	-	(1,137,016)	-
Required						
I & G	(205,841)	-	(205,841)	-	(205,841)	-
Subtotal Required	(205,841)	-	(205,841)	-	(205,841)	-
<b>Total Net Transfers (Exh 1)</b>	<b>(423,207)</b>	<b>-</b>	<b>(3,413,207)</b>	<b>-</b>	<b>(1,342,857)</b>	<b>-</b>
<b>Total Expenditures and Net Transfers</b>	<b>2,448,574</b>	<b>-</b>	<b>(336,716)</b>	<b>-</b>	<b>117,452</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>7,852,087</b>	<b>-</b>	<b>10,106,743</b>	<b>-</b>	<b>9,652,575</b>	<b>-</b>

Exhibit III. Summary of Debt Service

New Mexico State University  
Dona Ana Campus

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

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Dona Ana Campus

	Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Total Current Funds Revenue</b>						
Instruction and General (Exh 2)	44,177,310	4,059,206	46,931,540	4,325,654	45,221,889	3,178,741
Student Social & Cultural (Exh 15)	390,655	-	430,455	-	1,072,702	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	125,400	399,387	273,579	1,137,112	233,172	737,413
Internal Service Departments (Exh 18)	1,850	71,300	200	59,400	90	40,385
Student Aid, Grants, Stipends (Exh 19)	-	18,848,700	-	21,494,588	-	17,931,950
Auxiliary Enterprises (Exh 20)	235,460	72,100	193,586	72,100	221,213	-
<b>Total Current Funds Revenue</b>	<b>44,930,675</b>	<b>23,450,693</b>	<b>47,829,360</b>	<b>27,088,854</b>	<b>46,749,066</b>	<b>21,888,489</b>
<b>Tuition and Fees Income</b>						
Instruction and General (Exh 2)	10,883,999	-	12,228,613	-	10,058,585	-
Student Social & Cultural (Exh 15)	374,355	-	412,355	-	1,063,065	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Tuition and Fees Income</b>	<b>11,258,354</b>	<b>-</b>	<b>12,640,968</b>	<b>-</b>	<b>11,121,650</b>	<b>-</b>
<b>Federal Govt Appropriations</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Fed Govt Appropriations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>State Govt Appropriations</b>						
Instruction and General (Exh 2)	26,603,600	-	27,818,891	-	27,818,891	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	170,000	-	169,580	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total State Govt Appropriations</b>	<b>26,603,600</b>	<b>-</b>	<b>27,988,891</b>	<b>-</b>	<b>27,988,471</b>	<b>-</b>
<b>Local Govt Appropriations</b>						
Instruction and General (Exh 2)	6,290,000	-	6,490,000	-	6,873,380	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Local Govt Appropriations</b>	<b>6,290,000</b>	<b>-</b>	<b>6,490,000</b>	<b>-</b>	<b>6,873,380</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Dona Ana Campus

	Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	500	2,552,556	500	2,688,635	3,568	1,920,006
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	8,400	-	389,750	-	182,790
Internal Service Departments (Exh 18)	-	10,100	-	15,800	-	19,296
Student Aid, Grants, Stipends (Exh 19)	-	14,224,000	-	14,794,238	-	12,036,259
Auxiliary Enterprises (Exh 20)	-	21,500	-	21,500	-	-
<b>Total Federal Govt G &amp; C</b>	<b>500</b>	<b>16,816,556</b>	<b>500</b>	<b>17,909,923</b>	<b>3,568</b>	<b>14,158,351</b>
<b>State Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	1,312,600	-	1,361,223	-	1,114,583
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	143,276	-	439,469	-	369,877
Internal Service Departments (Exh 18)	-	61,200	-	43,600	-	21,089
Student Aid, Grants, Stipends (Exh 19)	-	4,415,000	-	6,388,000	-	5,632,267
Auxiliary Enterprises (Exh 20)	-	50,600	-	50,600	-	-
<b>Total State Govt G &amp; C</b>	<b>-</b>	<b>5,982,676</b>	<b>-</b>	<b>8,282,892</b>	<b>-</b>	<b>7,137,816</b>
<b>Local Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Local Govt G &amp; C</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Private Gifts, Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	194,050	-	275,796	-	144,152
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	247,711	-	307,893	-	184,746
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	162,850	-	252,600	-	211,787
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Private Gifts, G &amp; C</b>	<b>-</b>	<b>604,611</b>	<b>-</b>	<b>836,289</b>	<b>-</b>	<b>540,685</b>
<b>Endow, Land &amp; Perm Fund Income</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	46,850	-	59,750	-	51,637
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Endow, Land &amp; Perm Funds</b>	<b>-</b>	<b>46,850</b>	<b>-</b>	<b>59,750</b>	<b>-</b>	<b>51,637</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Dona Ana Campus

	Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Sales &amp; Services</b>						
Instruction and General (Exh 2)	41,500	-	41,500	-	49,747	-
Student Social & Cultural (Exh 15)	15,800	-	18,000	-	9,622	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	125,400	-	100,900	-	63,592	-
Internal Service Departments (Exh 18)	1,850	-	200	-	90	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	232,460	-	190,086	-	214,216	-
<b>Total Sales &amp; Services</b>	<b>417,010</b>	<b>-</b>	<b>350,686</b>	<b>-</b>	<b>337,267</b>	<b>-</b>
<b>Other Sources</b>						
Instruction and General (Exh 2)	357,711	-	352,036	-	417,718	-
Student Social & Cultural (Exh 15)	500	-	100	-	15	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	2,679	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	3,000	-	3,500	-	6,997	-
<b>Total Other Sources</b>	<b>361,211</b>	<b>-</b>	<b>358,315</b>	<b>-</b>	<b>424,730</b>	<b>-</b>
<b>Total Current Funds Revenue (by category)</b>						
Tuition and Fees Income	11,258,354	-	12,640,968	-	11,121,650	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	26,603,600	-	27,988,891	-	27,988,471	-
Local Govt Appropriations	6,290,000	-	6,490,000	-	6,873,380	-
Federal Govt Grant & Contracts	500	16,816,556	500	17,909,923	3,568	14,158,351
State Govt Grant & Contracts	-	5,982,676	-	8,282,892	-	7,137,816
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	604,611	-	836,289	-	540,685
Endow, Land & Perm Fund Income	-	46,850	-	59,750	-	51,637
Sales & Services	417,010	-	350,686	-	337,267	-
Other Sources	361,211	-	358,315	-	424,730	-
<b>Total Current Funds Revenue</b>	<b>44,930,675</b>	<b>23,450,693</b>	<b>47,829,360</b>	<b>27,088,854</b>	<b>46,749,066</b>	<b>21,888,489</b>

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University  
Dona Ana Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Summary of Total Salaries</b>												
Instruction (Exh 10)	501.95	17,158,794	54.56	1,242,696	500.15	17,380,192	63.31	1,507,157	439.71	15,434,476	26.67	1,192,211
Academic Support (Exh 11)	81.81	3,360,674	23.65	637,900	78.99	3,360,674	13.57	364,200	64.15	2,778,953	8.64	270,159
Student Services (Exh 12)	55.11	2,378,252	1.66	49,600	54.89	2,378,252	0.88	21,400	50.51	2,229,804	0.83	25,723
Institutional Support (Exh 13)	49.56	2,111,795	0.58	14,100	47.44	2,105,026	-	-	43.58	1,891,105	-	-
Operation & Maintenance of Plant (Exh 14)	39.14	1,341,293	1.12	27,500	35.73	1,341,293	2.05	50,100	29.23	1,328,148	0.63	15,410
Student Social & Cultural (Exh 15)	1.96	53,201	-	-	1.43	35,000	-	-	1.52	37,224	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.69	19,754	5.90	241,800	3.01	110,754	10.36	481,360	1.83	74,428	7.43	362,579
Internal Service Departments (Exh 18)	17.19	565,266	2.91	71,300	14.86	551,466	2.43	59,400	14.54	532,635	1.65	40,385
Auxiliary Enterprises (Exh 20)	-	-	2.95	72,100	-	-	2.95	72,100	-	-	-	-
<b>Total of Salaries</b>	<b>747.41</b>	<b>26,989,029</b>	<b>93.33</b>	<b>2,356,996</b>	<b>736.50</b>	<b>27,262,657</b>	<b>95.55</b>	<b>2,555,717</b>	<b>645.07</b>	<b>24,306,773</b>	<b>45.85</b>	<b>1,906,467</b>
<b>Faculty Salaries</b>												
Instruction (Exh 10)	175.87	10,568,993	-	-	173.44	10,568,993	0.65	39,413	144.94	8,833,167	9.00	548,684
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	0.07	4,176	0.44	26,640
Student Services (Exh 12)	-	-	0.25	15,000	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	0.12	7,350	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	0.16	10,000	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Faculty Salaries</b>	<b>175.87</b>	<b>10,568,993</b>	<b>0.25</b>	<b>15,000</b>	<b>173.44</b>	<b>10,568,993</b>	<b>0.81</b>	<b>49,413</b>	<b>145.13</b>	<b>8,844,693</b>	<b>9.44</b>	<b>575,324</b>
<b>Part-Time Instructors Salaries</b>												
Instruction (Exh 10)	259.18	4,555,168	37.13	652,500	258.24	4,555,168	44.50	782,225	220.54	3,875,671	-	-
Academic Support (Exh 11)	-	-	7.97	140,000	-	-	2.28	40,000	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.70	11,500	-	-	0.90	15,759	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Part-Time Instructors Salaries</b>	<b>259.18</b>	<b>4,555,168</b>	<b>45.80</b>	<b>804,000</b>	<b>258.24</b>	<b>4,555,168</b>	<b>47.68</b>	<b>837,984</b>	<b>220.54</b>	<b>3,875,671</b>	<b>-</b>	<b>-</b>
<b>Professional Salaries</b>												
Instruction (Exh 10)	1.73	88,183	5.01	255,196	2.26	114,087	7.29	368,280	10.65	538,013	3.78	190,958
Academic Support (Exh 11)	40.57	2,064,992	3.83	195,000	40.89	2,064,992	1.58	80,000	34.95	1,765,683	1.44	72,872
Student Services (Exh 12)	29.30	1,501,065	-	-	29.71	1,501,065	-	-	27.77	1,402,658	0.19	9,792
Institutional Support (Exh 13)	26.87	1,368,158	-	-	27.10	1,368,158	-	-	21.32	1,076,990	-	-
Operation & Maintenance of Plant (Exh 14)	2.67	136,245	-	-	2.69	136,245	-	-	2.81	141,938	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	4.23	207,000	1.19	60,000	8.72	440,461	1.03	52,206	6.97	351,633
Internal Service Departments (Exh 18)	2.72	129,664	-	-	2.72	137,800	-	-	2.46	124,590	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Professional Salaries</b>	<b>103.86</b>	<b>5,288,307</b>	<b>13.07</b>	<b>657,196</b>	<b>106.56</b>	<b>5,382,347</b>	<b>17.59</b>	<b>888,741</b>	<b>100.99</b>	<b>5,102,078</b>	<b>12.38</b>	<b>625,255</b>

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University  
Dona Ana Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Support Staff Salaries</b>												
Instruction (Exh 10)	26.07	868,061	2.58	86,000	24.90	918,061	4.17	153,639	24.25	894,362	9.05	333,850
Academic Support (Exh 11)	30.55	1,017,200	-	-	27.60	1,017,200	-	-	23.40	863,340	0.08	3,084
Student Services (Exh 12)	22.12	778,571	-	-	21.12	778,571	-	-	21.77	802,834	-	-
Institutional Support (Exh 13)	21.37	711,558	-	-	19.30	711,558	-	-	20.72	763,989	-	-
Operation & Maintenance of Plant (Exh 14)	35.42	1,179,464	-	-	31.99	1,179,464	-	-	25.73	1,168,500	-	-
Student Social & Cultural (Exh 15)	1.00	31,201	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	0.22	7,935	-	-
Internal Service Departments (Exh 18)	12.67	394,201	-	-	9.39	346,300	-	-	9.07	334,327	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Support Staff Salaries</b>	<b>149.20</b>	<b>4,980,256</b>	<b>2.58</b>	<b>86,000</b>	<b>134.30</b>	<b>4,951,154</b>	<b>4.17</b>	<b>153,639</b>	<b>125.16</b>	<b>4,835,287</b>	<b>9.13</b>	<b>336,934</b>
<b>GA/TA Salaries</b>												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	0.47	18,991	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of GA/TA Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.47</b>	<b>18,991</b>	<b>-</b>	<b>-</b>
<b>Student Salaries</b>												
Instruction (Exh 10)	20.03	488,824	3.27	80,000	19.13	466,737	2.05	50,000	12.37	302,590	1.57	38,280
Academic Support (Exh 11)	6.97	170,246	3.07	75,000	6.97	170,246	-	-	4.07	99,817	0.41	9,946
Student Services (Exh 12)	2.94	78,894	-	-	3.24	78,894	-	-	0.72	17,635	-	-
Institutional Support (Exh 13)	1.06	25,663	-	-	0.78	18,894	-	-	0.79	19,344	-	-
Operation & Maintenance of Plant (Exh 14)	0.84	20,468	-	-	0.84	20,468	-	-	0.44	10,608	-	-
Student Social & Cultural (Exh 15)	0.96	22,000	-	-	1.43	35,000	-	-	1.52	37,164	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.17	3,803	0.35	8,000	1.07	26,203	0.23	5,650	0.56	13,758	0.15	3,558
Internal Service Departments (Exh 18)	1.44	33,120	-	-	2.27	55,500	-	-	2.64	64,563	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Student Salaries</b>	<b>34.41</b>	<b>843,018</b>	<b>6.69</b>	<b>163,000</b>	<b>35.73</b>	<b>871,942</b>	<b>2.28</b>	<b>55,650</b>	<b>23.11</b>	<b>565,479</b>	<b>2.13</b>	<b>51,784</b>
<b>Federal Work Study Salaries</b>												
Instruction (Exh 10)	2.77	67,214	1.40	34,100	2.66	64,177	0.71	17,400	0.22	5,132	1.22	29,812
Academic Support (Exh 11)	0.96	23,408	2.07	50,500	0.96	23,408	2.10	51,300	0.52	12,558	2.98	72,948
Student Services (Exh 12)	0.42	10,848	0.14	3,500	0.46	10,848	0.16	3,800	0.03	619	0.15	3,597
Institutional Support (Exh 13)	0.15	3,529	-	-	0.15	3,529	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	0.12	2,814	0.14	3,500	0.12	2,814	0.42	10,300	0.11	2,653	0.63	15,410
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.02	523	0.34	8,400	0.14	3,603	0.27	6,700	0.02	529	0.31	7,388
Internal Service Departments (Exh 18)	0.20	4,553	0.41	10,100	0.16	3,966	0.65	15,800	0.14	3,321	0.79	19,296
Auxiliary Enterprises (Exh 20)	-	-	0.88	21,500	-	-	0.88	21,500	-	-	-	-
<b>Total of Federal Work Study Salaries</b>	<b>4.64</b>	<b>112,889</b>	<b>5.38</b>	<b>131,600</b>	<b>4.65</b>	<b>112,345</b>	<b>5.19</b>	<b>126,800</b>	<b>1.04</b>	<b>24,812</b>	<b>6.08</b>	<b>148,451</b>

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University  
Dona Ana Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>State Work Study Salaries</b>												
Instruction (Exh 10)	2.27	54,989	4.21	102,900	2.16	52,504	3.94	96,200	0.28	7,122	2.03	49,784
Academic Support (Exh 11)	0.79	19,152	5.21	127,400	0.79	19,152	7.07	172,900	0.76	18,613	2.94	71,777
Student Services (Exh 12)	0.33	8,874	1.27	31,100	0.36	8,874	0.72	17,600	0.13	2,974	0.45	11,005
Institutional Support (Exh 13)	0.11	2,887	0.58	14,100	0.11	2,887	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	0.09	2,302	0.98	24,000	0.09	2,302	1.63	39,800	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.02	428	0.28	6,900	0.12	2,948	-	-	-	-	-	-
Internal Service Departments (Exh 18)	0.16	3,728	2.50	61,200	0.32	7,900	1.78	43,600	0.23	5,698	0.86	21,089
Auxiliary Enterprises (Exh 20)	-	-	2.07	50,600	-	-	2.07	50,600	-	-	-	-
<b>Total of State Work Study Salaries</b>	<b>3.77</b>	<b>92,360</b>	<b>17.10</b>	<b>418,200</b>	<b>3.95</b>	<b>96,567</b>	<b>17.21</b>	<b>420,700</b>	<b>1.40</b>	<b>34,407</b>	<b>6.28</b>	<b>153,655</b>
<b>Other Salaries</b>												
Instruction (Exh 10)	14.03	467,362	0.96	32,000	17.36	640,465	-	-	25.99	959,428	0.02	843
Academic Support (Exh 11)	1.97	65,676	1.50	50,000	1.78	65,676	0.54	20,000	0.38	14,766	0.35	12,892
Student Services (Exh 12)	-	-	-	-	-	-	-	-	0.09	3,084	0.04	1,329
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	0.63	23,432	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	0.14	4,449	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	60	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.48	15,000	-	-	0.49	18,000	0.08	2,790	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	136	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Other Salaries</b>	<b>16.48</b>	<b>548,038</b>	<b>2.46</b>	<b>82,000</b>	<b>19.63</b>	<b>724,141</b>	<b>0.62</b>	<b>22,790</b>	<b>27.23</b>	<b>1,005,355</b>	<b>0.41</b>	<b>15,064</b>
<b>Summary of Salaries (by type)</b>												
Faculty Salaries	175.87	10,568,993	0.25	15,000	173.44	10,568,993	0.81	49,413	145.13	8,844,693	9.44	575,324
Part-Time Instructors Salaries	259.18	4,555,168	45.80	804,000	258.24	4,555,168	47.68	837,984	220.54	3,875,671	-	-
Professional Salaries	103.86	5,288,307	13.07	657,196	106.56	5,382,347	17.59	888,741	100.99	5,102,078	12.38	625,255
Support Staff Salaries	149.20	4,980,256	2.58	86,000	134.30	4,951,154	4.17	153,639	125.16	4,835,287	9.13	336,934
GA/TA Salaries	-	-	-	-	-	-	-	-	0.47	18,991	-	-
Student Salaries	34.41	843,018	6.69	163,000	35.73	871,942	2.28	55,650	23.11	565,479	2.13	51,784
Federal Work Study Salaries	4.64	112,889	5.38	131,600	4.65	112,345	5.19	126,800	1.04	24,812	6.08	148,451
State Work Study Salaries	3.77	92,360	17.10	418,200	3.95	96,567	17.21	420,700	1.40	34,407	6.28	153,655
Other Salaries	16.48	548,038	2.46	82,000	19.63	724,141	0.62	22,790	27.23	1,005,355	0.41	15,064
<b>Total of Salaries (by type)</b>	<b>747.41</b>	<b>26,989,029</b>	<b>93.33</b>	<b>2,356,996</b>	<b>736.50</b>	<b>27,262,657</b>	<b>95.55</b>	<b>2,555,717</b>	<b>645.07</b>	<b>24,306,773</b>	<b>45.85</b>	<b>1,906,467</b>



**Exhibit e. Proposed Salary Increases**

**New Mexico State University  
Dona Ana Campus**

		<b>Operating Budget 2022-2023</b>		<b>Revised Budget 2022-2023</b>		<b>Unaudited Actuals 2022-2023 (Note 1)</b>		
<b>Exhibit 11</b>								
	VP for Academic Affairs		Woodley 128,000		Woodley 128,000		Vacant	
<b>Exhibit 12</b>								
	VP for Student Services		Ledesma 104,116		Ledesma 119,824		Ledesma 140,000	
<b>Exhibit 13</b>								
	Campus President		Torres 178,141		Torres 179,568		Torres 212,000	
	VP for Business and Finance		Brooks 121,177		Brooks 121,750		Brooks 140,000	
	VP Strategic Initiatives and Relationships		Martin 70,952		Martin 70,770		Martin 140,000	
<i>Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2023</i>								