

# New Mexico State University

## Report of Actuals Main Campus 2022-2023



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**Report of Actuals  
Las Cruces Campus  
2022-2023**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Las Cruces Campus

	Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Instruction and General (Exh 2)	\$ 260,463,538	\$ 8,039,800	\$ 280,700,287	\$ 24,171,400	\$ 286,911,084	\$ 15,079,228
Student Soc & Cultural Dev Activities (Exh 15)	2,753,092	56,400	3,286,147	154,526	2,863,234	98,802
Research (Exh 16)	22,479,299	79,456,834	42,547,622	90,268,096	39,399,718	81,746,381
Public Service (Exh 17)	23,467,385	31,110,640	33,148,506	39,365,700	29,737,328	37,451,624
Internal Service Depts (Exh 18)	3,099,329	74,200	7,919,952	215,558	3,143,781	103,397
Student Aid Grants & Stipends (Exh 19)	75,000	72,276,916	132,000	106,220,498	129,515	91,496,537
Auxiliary Enterprises (Exh 20)	28,854,831	112,700	32,941,069	203,062	26,767,481	121,025
Intercollegiate Athletics (Exh 21)	17,584,667	1,548,619	21,600,035	3,998,319	17,591,479	2,530,705
Independent Operations (Exh 22)	20,346,310	4,153,400	23,914,200	5,161,600	23,090,525	3,375,238
<b>Subtotal Current Funds</b>	<b>379,123,451</b>	<b>196,829,509</b>	<b>446,189,818</b>	<b>269,758,759</b>	<b>429,634,145</b>	<b>232,002,937</b>
Capital Outlay (Exh I)	17,745,500	-	32,012,545	-	23,720,268	-
Renewal & Replacement (Exh II)	1,406,691	-	1,475,122	-	1,476,816	-
Debt Service (Exh III)	1,745,598	-	3,167,638	-	2,886,929	-
<b>Total Revenues</b>	<b>\$ 400,021,240</b>	<b>\$ 196,829,509</b>	<b>\$ 482,845,123</b>	<b>\$ 269,758,759</b>	<b>\$ 457,718,158</b>	<b>\$ 232,002,937</b>
<b>Beginning Balances</b>						
Instruction and General (Exh 2)	\$ 8,548,302	\$ -	\$ 28,932,282	\$ -	\$ 28,932,282	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	2,059,270	-	2,139,659	-	2,139,659	-
Research (Exh 16)	21,931,779	-	24,203,730	-	24,203,730	-
Public Service (Exh 17)	15,272,339	-	17,296,824	-	17,296,824	-
Internal Service Depts (Exh 18)	727,599	-	5,142,977	-	5,142,977	-
Student Aid Grants & Stipends (Exh 19)	2,463,761	-	4,350,956	-	4,350,956	-
Auxiliary Enterprises (Exh 20)	1,788,964	-	2,253,119	-	2,253,119	-
Intercollegiate Athletics (Exh 21)	(3,179,660)	-	(4,699,517)	-	(4,699,517)	-
Independent Operations (Exh 22)	3,614,140	-	7,910,351	-	7,910,351	-
<b>Subtotal Current Funds</b>	<b>53,226,494</b>	<b>-</b>	<b>87,530,381</b>	<b>-</b>	<b>87,530,381</b>	<b>-</b>
Capital Outlay (Exh I)	23,495,612	-	27,500,154	-	27,500,154	-
Renewal & Replacement (Exh II)	19,555,038	-	21,379,348	-	21,379,348	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Balances</b>	<b>\$ 96,277,144</b>	<b>-</b>	<b>\$ 136,409,883</b>	<b>\$ -</b>	<b>\$ 136,409,883</b>	<b>\$ -</b>
<b>Total Available</b>						
Instruction and General (Exh 2)	\$ 269,011,840	\$ 8,039,800	\$ 309,632,569	\$ 24,171,400	\$ 315,843,366	\$ 15,079,228
Student Soc & Cultural Dev Activities (Exh 15)	4,812,362	56,400	5,425,806	154,526	5,002,893	98,802
Research (Exh 16)	44,411,078	79,456,834	66,751,352	90,268,096	63,603,448	81,746,381
Public Service (Exh 17)	38,739,724	31,110,640	50,445,330	39,365,700	47,034,152	37,451,624
Internal Service Depts (Exh 18)	3,826,928	74,200	13,062,929	215,558	8,286,758	103,397
Student Aid Grants & Stipends (Exh 19)	2,538,761	72,276,916	4,482,956	106,220,498	4,480,471	91,496,537
Auxiliary Enterprises (Exh 20)	30,643,795	112,700	35,194,188	203,062	29,020,600	121,025
Intercollegiate Athletics (Exh 21)	14,405,007	1,548,619	16,900,518	3,998,319	12,891,962	2,530,705
Independent Operations (Exh 22)	23,960,450	4,153,400	31,824,551	5,161,600	31,000,876	3,375,238
<b>Subtotal Current Funds</b>	<b>432,349,945</b>	<b>196,829,509</b>	<b>533,720,199</b>	<b>269,758,759</b>	<b>517,164,526</b>	<b>232,002,937</b>
Capital Outlay (Exh I)	41,241,112	-	59,512,699	-	51,220,422	-
Renewal & Replacement (Exh II)	20,961,729	-	22,854,470	-	22,856,164	-
Debt Service (Exh III)	1,745,598	-	3,167,638	-	2,886,929	-
<b>Total Available</b>	<b>\$ 496,298,384</b>	<b>\$ 196,829,509</b>	<b>\$ 619,255,006</b>	<b>\$ 269,758,759</b>	<b>\$ 594,128,041</b>	<b>\$ 232,002,937</b>

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Las Cruces 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)	\$ 208,262,155	\$ 8,039,800	\$ 236,690,696	\$ 24,171,400	\$ 211,981,426	\$ 15,079,228
Student Soc & Cultural Dev Activities (Exh 15)	3,734,038	56,400	4,471,428	154,526	3,967,249	98,802
Research (Exh 16)	39,509,389	79,456,834	44,435,947	90,268,096	37,783,889	81,746,381
Public Service (Exh 17)	25,389,519	31,110,640	35,687,788	39,365,700	29,989,314	37,451,624
Internal Service Depts (Exh 18)	2,274,909	74,200	13,909,027	215,558	2,662,827	103,397
Student Aid Grants & Stipends (Exh 19)	21,662,486	72,276,916	22,497,083	106,220,498	21,227,732	91,496,537
Auxiliary Enterprises (Exh 20)	21,789,045	112,700	30,788,657	203,062	25,453,430	121,025
Intercollegiate Athletics (Exh 21)	20,821,057	1,548,619	27,043,414	3,998,319	26,778,529	2,530,705
Independent Operations (Exh 22)	22,360,940	4,153,400	28,205,651	5,161,600	22,565,339	3,375,238
<b>Subtotal Current Funds</b>	<b>365,803,538</b>	<b>196,829,509</b>	<b>443,729,691</b>	<b>269,758,759</b>	<b>382,409,735</b>	<b>232,002,937</b>
Capital Outlay (Exh I)	27,489,085	-	52,614,435	-	40,223,588	-
Renewal & Replacement (Exh II)	12,930,500	-	20,015,090	-	8,881,862	-
Debt Service (Exh III)	11,831,203	-	12,971,398	-	12,409,603	-
<b>Total Expenditures</b>	<b>\$ 418,054,326</b>	<b>\$ 196,829,509</b>	<b>\$ 529,330,614</b>	<b>\$ 269,758,759</b>	<b>\$ 443,924,788</b>	<b>\$ 232,002,937</b>
<b>Transfers To or (From)</b>						
Instruction and General (Exh 2)	\$ 52,201,383	\$ -	\$ 57,080,124	\$ -	\$ 57,859,273	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	(398,466)	-	(584,335)	-	(584,335)	-
Research (Exh 16)	(15,446,298)	-	(10,587,029)	-	(10,980,321)	-
Public Service (Exh 17)	(1,885,502)	-	(1,018,968)	-	(1,842,020)	-
Internal Service Depts (Exh 18)	3,282,177	-	2,149,380	-	1,937,596	-
Student Aid Grants & Stipends (Exh 19)	(21,587,486)	-	(22,365,083)	-	(22,365,083)	-
Auxiliary Enterprises (Exh 20)	8,159,130	-	2,873,934	-	2,878,933	-
Intercollegiate Athletics (Exh 21)	(3,860,863)	-	(3,819,997)	-	(3,819,996)	-
Independent Operations (Exh 22)	418,188	-	3,329,219	-	2,065,352	-
<b>Subtotal Current Funds</b>	<b>20,882,263</b>	<b>-</b>	<b>27,057,245</b>	<b>-</b>	<b>25,149,399</b>	<b>-</b>
Capital Outlay (Exh I)	(2,513,129)	-	(11,890,089)	-	(11,765,849)	-
Renewal & Replacement (Exh II)	(8,620,054)	-	(5,109,461)	-	(4,037,191)	-
Debt Service (Exh III)	(10,085,605)	-	(9,803,760)	-	(9,522,674)	-
<b>Total Net Transfers</b>	<b>\$ (336,525)</b>	<b>\$ -</b>	<b>\$ 253,935</b>	<b>\$ -</b>	<b>\$ (176,315)</b>	<b>\$ -</b>
<b>Ending Balances</b>						
Instruction and General (Exh 2)	\$ 8,548,302	\$ -	\$ 15,861,749	\$ -	\$ 46,002,667	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	1,476,790	-	1,538,713	-	1,619,979	-
Research (Exh 16)	20,347,987	-	32,902,434	-	36,799,880	-
Public Service (Exh 17)	15,235,707	-	15,776,510	-	18,886,858	-
Internal Service Depts (Exh 18)	(1,730,158)	-	(2,995,478)	-	3,686,335	-
Student Aid Grants & Stipends (Exh 19)	2,463,761	-	4,350,956	-	5,617,822	-
Auxiliary Enterprises (Exh 20)	695,620	-	1,531,597	-	688,237	-
Intercollegiate Athletics (Exh 21)	(2,555,187)	-	(6,322,899)	-	(10,066,571)	-
Independent Operations (Exh 22)	1,181,322	-	289,681	-	6,370,185	-
<b>Subtotal Current Funds</b>	<b>45,664,144</b>	<b>-</b>	<b>62,933,263</b>	<b>-</b>	<b>109,605,392</b>	<b>-</b>
Capital Outlay (Exh I)	16,265,156	-	18,788,353	-	22,762,683	-
Renewal & Replacement (Exh II)	16,651,283	-	7,948,841	-	18,011,493	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Ending Balances</b>	<b>\$ 78,580,583</b>	<b>\$ -</b>	<b>\$ 89,670,457</b>	<b>\$ -</b>	<b>\$ 150,379,568</b>	<b>\$ -</b>
<b>Total Expenditures, Transfers and Balances</b>	<b>\$ 496,298,384</b>	<b>\$ 196,829,509</b>	<b>\$ 619,255,006</b>	<b>\$ 269,758,759</b>	<b>\$ 594,128,041</b>	<b>\$ 232,002,937</b>

	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>						
Mandatory						
Debt Service	\$ 1,427,622	\$ -	\$ 1,427,622	\$ -	\$ 1,427,622	\$ -
Subtotal Mandatory	1,427,622	-	1,427,622	-	1,427,622	-
Non-Mandatory						
Student Social and Cultural	213,345	-	295,945	-	295,945	-
Research	16,814,363	-	20,257,096	-	20,187,238	-
Public Service	2,107,370	-	419,673	-	1,183,820	-
Internal Service	-	-	-	-	-	-
Student Aid	19,238,302	-	20,015,899	-	20,015,899	-
Auxiliary Enterprises	(25,000)	-	19,717	-	19,717	-
Athletics	3,490,663	-	3,487,480	-	3,487,479	-
Independent Operations	-	-	-	-	-	-
Endowment Funds	-	-	-	-	-	-
Capital Outlay	58,360	-	1,968,725	-	1,943,586	-
Renewal and Replacement	300,000	-	701,150	-	701,150	-
Community College/Aggie Development Inc/Loan Fund	(113,891)	-	(203,432)	-	(93,432)	-
Subtotal Non-Mandatory	42,083,512	-	46,962,253	-	47,741,402	-
Required						
Student Aid	2,014,184	-	2,014,184	-	2,014,184	-
Capital Outlay	1,404,769	-	1,404,769	-	1,404,769	-
Renewal and Replacement	5,271,296	-	5,271,296	-	5,271,296	-
Subtotal Required	8,690,249	-	8,690,249	-	8,690,249	-
<b>Total Transfers (Exh 2)</b>	<b>52,201,383</b>	<b>-</b>	<b>57,080,124</b>	<b>-</b>	<b>57,859,273</b>	<b>-</b>
<b>B. Student Social &amp; Cultural Develop Activity Transfers</b>						
Non-Mandatory						
I & G	(213,345)	-	(295,945)	-	(295,945)	-
Research	(5,000)	-	(215,000)	-	(215,000)	-
Public Service	(200,321)	-	(200,321)	-	(200,321)	-
Auxiliary Enterprises	55,000	-	-	-	-	-
Athletics	(34,800)	-	(34,800)	-	(34,800)	-
Capital Outlay	-	-	161,731	-	161,731	-
Subtotal Non-Mandatory	(398,466)	-	(584,335)	-	(584,335)	-
<b>Total Transfers (Exh 15)</b>	<b>(398,466)</b>	<b>-</b>	<b>(584,335)</b>	<b>-</b>	<b>(584,335)</b>	<b>-</b>
<b>C. Research Transfers</b>						
Non-Mandatory						
I & G	(16,814,363)	-	(20,257,096)	-	(20,187,238)	-
Student Social and Cultural	5,000	-	215,000	-	215,000	-
Research	-	-	-	-	-	-
Public Service	25,953	-	2,260,504	-	2,128,449	-
Internal Service	117,800	-	408,900	-	335,995	-
Student Aid	235,000	-	235,000	-	235,000	-
Athletics	400,000	-	400,000	-	400,000	-
Independent Operations	(415,688)	-	(643,614)	-	(573,111)	-
Capital Outlay	1,000,000	-	6,794,277	-	6,465,584	-
Subtotal Non-Mandatory	(15,446,298)	-	(10,587,029)	-	(10,980,321)	-
<b>Total Transfers (Exh 16)</b>	<b>(15,446,298)</b>	<b>-</b>	<b>(10,587,029)</b>	<b>-</b>	<b>(10,980,321)</b>	<b>-</b>

	Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>D. Public Service Transfers</b>						
Non-Mandatory						
I & G	(2,107,370)	-	(419,673)	-	(1,183,820)	-
Student Social and Cultural	200,321	-	200,321	-	200,321	-
Research	(25,953)	-	(2,260,504)	-	(2,128,449)	-
Independent Operations	(2,500)	-	(176,605)	-	(2,500)	-
Capital Outlay	50,000	-	1,012,493	-	972,428	-
Community College/Aggie Development Inc/Loan Fund	-	-	625,000	-	300,000	-
Subtotal Non-Mandatory	(1,885,502)	-	(1,018,968)	-	(2,142,020)	-
Required						
I & G	-	-	-	-	-	-
Subtotal Required	-	-	-	-	-	-
<b>Total Transfers (Exh 17)</b>	<b>(1,885,502)</b>	<b>-</b>	<b>(1,018,968)</b>	<b>-</b>	<b>(1,842,020)</b>	<b>-</b>
<b>E. Internal Service Transfers</b>						
Mandatory						
Debt Service	1,901,693	-	1,901,693	-	1,901,693	-
Subtotal Mandatory	1,901,693	-	1,901,693	-	1,901,693	-
Non-Mandatory						
Research	(117,800)	-	(408,900)	-	(335,995)	-
Community College/Aggie Development Inc/Loan Fund	-	-	(110,000)	-	(35,590)	-
Capital Outlay	-	-	7,981	-	(12,019)	-
Renewal and Replacement	1,498,284	-	758,606	-	419,507	-
Subtotal Non-Mandatory	1,380,484	-	247,687	-	35,903	-
Required						
I & G	-	-	-	-	-	-
Subtotal Required	-	-	-	-	-	-
<b>Total Transfers (Exh 18)</b>	<b>3,282,177</b>	<b>-</b>	<b>2,149,380</b>	<b>-</b>	<b>1,937,596</b>	<b>-</b>
<b>F. Student Aid Grants &amp; Stipends Transfers</b>						
Mandatory						
I & G	-	-	-	-	-	-
Student Aid	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Renewal & Replacement	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Subtotal Mandatory	-	-	-	-	-	-
Non-Mandatory						
I & G	(19,238,302)	-	(20,015,899)	-	(20,015,899)	-
Research	(235,000)	-	(235,000)	-	(235,000)	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(100,000)	-
Subtotal Non-Mandatory	(19,573,302)	-	(20,350,899)	-	(20,350,899)	-
Required						
I & G	(2,014,184)	-	(2,014,184)	-	(2,014,184)	-
Subtotal Required	(2,014,184)	-	(2,014,184)	-	(2,014,184)	-
<b>Total Transfers (Exh 19)</b>	<b>(21,587,486)</b>	<b>-</b>	<b>(22,365,083)</b>	<b>-</b>	<b>(22,365,083)</b>	<b>-</b>



	Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>G. Auxiliary Enterprises Transfers</b>						
Mandatory						
Debt Service	5,835,045	-	5,835,660	-	5,835,660	-
Subtotal Mandatory	5,835,045	-	5,835,660	-	5,835,660	-
Non-Mandatory						
I & G	25,000	-	(19,717)	-	(19,717)	-
Student Aid	100,000	-	100,000	-	100,000	-
Capital Outlay	-	-	62,991	-	62,990	-
Renewal and Replacement	2,199,085	-	(3,105,000)	-	(3,100,000)	-
Subtotal Non-Mandatory	2,324,085	-	(2,961,726)	-	(2,956,727)	-
<b>Total Transfers (Exh 20)</b>	<b>8,159,130</b>	<b>-</b>	<b>2,873,934</b>	<b>-</b>	<b>2,878,933</b>	<b>-</b>
<b>H. Intercollegiate Transfers</b>						
Non-Mandatory						
I & G	(3,490,663)	-	(3,487,480)	-	(3,487,479)	-
Student Social and Cultural	34,800	-	34,800	-	34,800	-
Research	(400,000)	-	(400,000)	-	(400,000)	-
Capital Outlay	-	-	39,883	-	39,883	-
Community College/Aggie Development Inc/Loan Fund	(5,000)	-	(7,200)	-	(7,200)	-
Subtotal Non-Mandatory	(3,860,863)	-	(3,819,997)	-	(3,819,996)	-
<b>Total Transfers (Exh 21)</b>	<b>(3,860,863)</b>	<b>-</b>	<b>(3,819,997)</b>	<b>-</b>	<b>(3,819,996)</b>	<b>-</b>
<b>I. Independent Operations Transfers</b>						
Non-Mandatory						
Research	415,688	-	643,614	-	573,111	-
Public Service	2,500	-	176,605	-	2,500	-
Capital Outlay	-	-	825,000	-	824,999	-
Renewal and Replacement	-	-	1,684,000	-	664,742	-
Subtotal Non-Mandatory	418,188	-	3,329,219	-	2,065,352	-
<b>Total Transfers (Exh 22)</b>	<b>418,188</b>	<b>-</b>	<b>3,329,219</b>	<b>-</b>	<b>2,065,352</b>	<b>-</b>
<b>J. Capital Outlay Transfers</b>						
<u>Unallocated</u>						
Debt Service	-	-	-	-	-	-
Subtotal Mandatory	-	-	-	-	-	-
Non-Mandatory						
<u>Allocated</u>						
Public Service	-	-	3,807	-	3,807	-
Renewal and Replacement	-	-	186,200	-	186,200	-
<u>Unallocated</u>						
I & G	(58,360)	-	(1,968,725)	-	(1,943,586)	-
Student Social and Cultural	-	-	(161,731)	-	(161,731)	-
Research	(1,000,000)	-	(6,794,277)	-	(6,465,584)	-
Public Service	(50,000)	-	(1,016,300)	-	(976,235)	-
Internal Service	-	-	(7,981)	-	12,019	-
Auxiliary Enterprises	-	-	(62,991)	-	(62,990)	-
Athletics	-	-	(39,883)	-	(39,883)	-
Independent Operations	-	-	(825,000)	-	(824,999)	-
Renewal and Replacement	-	-	(20,640)	-	(20,639)	-
Community College/Aggie Development Inc/Loan Fund	-	-	222,201	-	(67,459)	-
Subtotal Non-Mandatory	(1,108,360)	-	(10,485,320)	-	(10,361,080)	-
Required						
<u>Allocated</u>						
I & G	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Subtotal Required	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
<b>Total Transfers (Exh 1)</b>	<b>(2,513,129)</b>	<b>-</b>	<b>(11,890,089)</b>	<b>-</b>	<b>(11,765,849)</b>	<b>-</b>

Exhibit 1A. Detail of Transfers

	Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>K. Renewal and Replacement Transfers</b>						
Mandatory						
Debt Service	(6,974)	-	(6,974)	-	(6,974)	-
Subtotal Mandatory	(6,974)	-	(6,974)	-	(6,974)	-
Non-Mandatory						
I & G	(300,000)	-	(701,150)	-	(701,150)	-
Student Social and Cultural	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service	(1,498,284)	-	(758,606)	-	(419,507)	-
Student Aid	-	-	-	-	-	-
Auxiliary Enterprises	(2,199,085)	-	3,105,000	-	3,100,000	-
Athletics	-	-	-	-	-	-
Independent Operations	-	-	(1,684,000)	-	(664,742)	-
Capital Outlay	-	-	(165,560)	-	(165,561)	-
Debt Service	655,585	-	373,125	-	92,039	-
Subtotal Non-Mandatory	(3,341,784)	-	168,809	-	1,241,079	-
Required						
I & G	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Subtotal Required	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
<b>Total Transfers (Exh II)</b>	<b>(8,620,054)</b>	<b>-</b>	<b>(5,109,461)</b>	<b>-</b>	<b>(4,037,191)</b>	<b>-</b>
<b>L. Debt Service Transfers</b>						
Mandatory						
I & G	(1,427,622)	-	(1,427,622)	-	(1,427,622)	-
Internal Service	(1,901,693)	-	(1,901,693)	-	(1,901,693)	-
Auxiliary Enterprises	(5,835,045)	-	(5,835,660)	-	(5,835,660)	-
Renewal and Replacement	6,974	-	6,974	-	6,974	-
Community College/Aggie Development Inc/Loan Fund	(272,634)	-	(272,634)	-	(272,634)	-
Subtotal Mandatory	(9,430,020)	-	(9,430,635)	-	(9,430,635)	-
Non-Mandatory						
Renewal and Replacement	(655,585)	-	(373,125)	-	(92,039)	-
Subtotal Non-Mandatory	(655,585)	-	(373,125)	-	(92,039)	-
<b>Total Transfers (Exh III)</b>	<b>(10,085,605)</b>	<b>-</b>	<b>(9,803,760)</b>	<b>-</b>	<b>(9,522,674)</b>	<b>-</b>
<b>Net Transfers To (From) Current Funds</b>						
Instruction and General	52,201,383	-	57,080,124	-	57,859,273	-
Student Social and Cultural	(398,466)	-	(584,335)	-	(584,335)	-
Research	(15,446,298)	-	(10,587,029)	-	(10,980,321)	-
Public Service	(1,885,502)	-	(1,018,968)	-	(1,842,020)	-
Internal Service Departments	3,282,177	-	2,149,380	-	1,937,596	-
Student Aide Grants and Stipends Transfers	(21,587,486)	-	(22,365,083)	-	(22,365,083)	-
Auxiliary Enterprises	8,159,130	-	2,873,934	-	2,878,933	-
Intercollegiate Athletics	(3,860,863)	-	(3,819,997)	-	(3,819,996)	-
Independent Operations	418,188	-	3,329,219	-	2,065,352	-
<b>Net Transfers (From) or To</b>						
<b>Current Funds Main Campus</b>	<b>20,882,263</b>	<b>-</b>	<b>27,057,245</b>	<b>-</b>	<b>25,149,399</b>	<b>-</b>
Community College/Aggie Development Inc/Loan Fund	391,525	-	(253,935)	-	176,315	-
Capital Outlay	(2,513,129)	-	(11,890,089)	-	(11,765,849)	-
Renewals and Replacements	(8,620,054)	-	(5,109,461)	-	(4,037,191)	-
Debt Service	(10,085,605)	-	(9,803,760)	-	(9,522,674)	-
<b>Total Net Transfers</b>	<b>55,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Exhibit 2. Summary of Instruction and General

New Mexico State University  
Las Cruces 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)		\$ 96,994,302		\$ -		\$ 100,988,932		\$ -		\$ 102,806,975		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		142,195,200		-		153,131,094		-		153,131,094		-
Local Govt Appropriations (Exh 4)		-		-		-		-		-		-
Federal Govt G & C (Exh 5)		134,000		2,463,700		175,000		16,025,304		185,660		9,541,940
State Govt G & C (Exh 5)		-		530,600		-		757,599		-		452,198
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		5,045,500		-		7,388,497		-		5,085,090
Endow, Land & Perm Fund Income (Exh 7)		3,397,136		-		3,397,136		-		5,061,753		-
Sales & Services of Educ Activities (Exh 8)		556,700		-		533,500		-		748,338		-
Other Sources (Exh 9)		17,186,200		-		22,474,625		-		24,977,264		-
<b>Total Revenues (Exh 1)</b>		<b>260,463,538</b>		<b>8,039,800</b>		<b>280,700,287</b>		<b>24,171,400</b>		<b>286,911,084</b>		<b>15,079,228</b>
<b>Beginning Balance (Exh 1)</b>		<b>8,548,302</b>		<b>-</b>		<b>28,932,282</b>		<b>-</b>		<b>28,932,282</b>		<b>-</b>
<b>Total Available (Exh 1)</b>		<b>\$ 269,011,840</b>		<b>\$ 8,039,800</b>		<b>\$ 309,632,569</b>		<b>\$ 24,171,400</b>		<b>\$ 315,843,366</b>		<b>\$ 15,079,228</b>
<b>Expenditures</b>												
Instruction (Exh 10)	966.02	119,397,759	73.23	6,509,500	1,213.50	139,583,999	118.68	21,349,900	1,077.06	118,282,918	90.02	13,198,556
Academic Support (Exh 11)	217.50	22,747,942	15.03	1,025,100	296.43	30,233,973	26.29	1,824,700	284.65	28,974,773	24.71	1,400,130
Student Services (Exh 12)	151.45	16,532,281	7.83	248,700	164.86	15,151,114	8.75	492,100	160.89	14,258,813	8.62	274,250
Institutional Support (Exh 13)	309.74	27,715,553	5.06	256,000	332.34	28,378,377	3.01	404,200	320.45	27,557,140	2.61	206,292
Operation & Maintenance (Exh 14)	229.16	21,868,620	-	500	246.97	23,343,233	-	100,500	230.99	22,907,782	-	-
<b>Total Expenditures (Exh 1)</b>	<b>1,873.87</b>	<b>208,262,155</b>	<b>101.15</b>	<b>8,039,800</b>	<b>2,254.10</b>	<b>236,690,696</b>	<b>156.73</b>	<b>24,171,400</b>	<b>2,074.04</b>	<b>211,981,426</b>	<b>125.96</b>	<b>15,079,228</b>
<b>Transfers</b>												
<b>Mandatory</b>												
Debt Service		1,427,622		-		1,427,622		-		1,427,622		-
<b>Subtotal Mandatory</b>		<b>1,427,622</b>		<b>-</b>		<b>1,427,622</b>		<b>-</b>		<b>1,427,622</b>		<b>-</b>
<b>Non-Mandatory</b>												
Student Social and Cultural		213,345		-		295,945		-		295,945		-
Research		16,814,363		-		20,257,096		-		20,187,238		-
Public Service		2,107,370		-		419,673		-		1,183,820		-
Internal Service		-		-		-		-		-		-
Student Aid		19,238,302		-		20,015,899		-		20,015,899		-
Auxiliary Enterprises		(25,000)		-		19,717		-		19,717		-
Athletics		3,490,663		-		3,487,480		-		3,487,479		-
Independent Operations		-		-		-		-		-		-
Endowment		-		-		-		-		-		-
Capital Outlay		58,360		-		1,968,725		-		1,943,586		-
Renewal and Replacement		300,000		-		701,150		-		701,150		-
Debt Service		-		-		-		-		-		-
Community College/Aggie Development Inc/Loan Fund		(113,891)		-		(203,432)		-		(93,432)		-
<b>Subtotal Non-Mandatory</b>		<b>42,083,512</b>		<b>-</b>		<b>46,962,253</b>		<b>-</b>		<b>47,741,402</b>		<b>-</b>
<b>Required</b>												
Student Aid		2,014,184		-		2,014,184		-		2,014,184		-
Capital Outlay		1,404,769		-		1,404,769		-		1,404,769		-
Renewal and Replacement		5,271,296		-		5,271,296		-		5,271,296		-
<b>Subtotal Required</b>		<b>8,690,249</b>		<b>-</b>		<b>8,690,249</b>		<b>-</b>		<b>8,690,249</b>		<b>-</b>
<b>Total Net Transfers (Exh 1)</b>		<b>52,201,383</b>		<b>-</b>		<b>57,080,124</b>		<b>-</b>		<b>57,859,273</b>		<b>-</b>
<b>Total Expenditures and Net Transfers</b>		<b>\$ 260,463,538</b>		<b>\$ 8,039,800</b>		<b>\$ 293,770,820</b>		<b>\$ 24,171,400</b>		<b>\$ 269,840,699</b>		<b>\$ 15,079,228</b>
<b>Ending Balance (Exh 1)</b>		<b>\$ 8,548,302</b>		<b>\$ -</b>		<b>\$ 15,861,749</b>		<b>\$ -</b>		<b>\$ 46,002,667</b>		<b>\$ -</b>

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

New Mexico State University  
Las Cruces Campus

	Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Tuition</b>						
Resident Student/Full Time						
Summer	\$ 463,603	\$ -	\$ 433,958	\$ -	\$ 360,782	\$ -
Fall	20,374,494	-	20,890,103	-	20,891,577	-
Spring	18,620,195	-	19,633,733	-	19,609,265	-
Resident Student/Part Time						
Summer	2,843,736	-	2,551,574	-	2,725,178	-
Fall	4,962,582	-	5,019,964	-	5,024,236	-
Spring	4,365,502	-	4,185,027	-	4,208,519	-
Total Tuition from Resident Students	51,630,112	-	52,714,359	-	52,819,557	-
Non- Resident Student/Full Time						
Summer	470,178	-	505,014	-	473,955	-
Fall	31,138,514	-	28,849,624	-	28,830,644	-
Spring	27,204,043	-	26,145,852	-	26,074,526	-
Non- Resident Student/Part Time						
Summer	1,981,531	-	1,765,829	-	1,674,806	-
Fall	8,356,441	-	8,946,435	-	8,942,836	-
Spring	7,805,144	-	8,160,133	-	8,163,593	-
Total Tuition from Non-Resident Students	76,955,851	-	74,372,887	-	74,160,360	-
Online Degree Programs						
Summer	1,936,078	-	1,717,720	-	1,957,086	-
Fall	3,899,093	-	5,110,065	-	5,111,348	-
Spring	3,968,154	-	5,457,341	-	5,486,484	-
Total Tuition from Online Degree Programs	9,803,325	-	12,285,126	-	12,554,918	-
Differential Tuition	727,500	-	1,498,057	-	1,640,252	-
Waivers of Tuition						
Summer	(1,179,375)	-	(1,066,216)	-	(979,545)	-
Fall	(26,951,710)	-	(25,645,325)	-	(25,235,482)	-
Spring	(22,971,985)	-	(23,173,537)	-	(23,116,132)	-
Total Tuition from Waivers of Tuition	(51,103,070)	-	(49,885,078)	-	(49,331,159)	-
<b>Total Tuition</b>	<b>88,013,718</b>	<b>-</b>	<b>90,985,351</b>	<b>-</b>	<b>91,843,928</b>	<b>-</b>
<b>Community Education/Contract Training</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 217,150</b>	<b>\$ -</b>
<b>Fees</b>						
Application Fee	\$ 200,000	\$ -	\$ 100,000	\$ -	\$ 46,125	\$ -
Academic Services Fee	5,800,000	-	6,009,854	-	6,554,190	-
Deferred Payment Plan Fee/Payment Plan Fee	325,000	-	581,546	-	615,466	-
Equipment Maintenance Fee	600,000	-	564,508	-	583,708	-
Graduation Fee	150,000	-	163,726	-	164,550	-
Laboratory/ Course Fee	700,000	-	989,301	-	1,118,796	-
Late Registration Fee	10,000	-	8,869	-	9,350	-
Library	335,303	-	335,303	-	335,303	-
Miscellaneous Fee	650,000	-	910,193	-	1,228,128	-
Campus Tutoring Services Fee	90,281	-	90,281	-	90,281	-
<b>Total Fees</b>	<b>8,860,584</b>	<b>-</b>	<b>9,753,581</b>	<b>-</b>	<b>10,745,897</b>	<b>-</b>
<b>Total Tuition and Fees Income for I&amp;G (Exh 2)</b>	<b>96,994,302</b>	<b>-</b>	<b>100,988,932</b>	<b>-</b>	<b>102,806,975</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  
 Las Cruces 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>							
Instruction & General		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Federal (Exh 2)</b>		-	-	-	-	-	-
<b>State</b>							
General Appropriation		139,809,000	-	140,111,700	-	140,111,700	-
I & G Line Item Appropriation		2,386,200	-	13,019,394	-	13,019,394	-
<b>Total State (Exh 2)</b>		142,195,200	-	153,131,094	-	153,131,094	-
<b>Local</b>							
Regular Levy		-	-	-	-	-	-
<b>Total Local (Exh 2)</b>		-	-	-	-	-	-
<b>Total Government Appropriations for I&amp;G (Exh 2)</b>		<b>142,195,200</b>	<b>-</b>	<b>153,131,094</b>	<b>-</b>	<b>153,131,094</b>	<b>-</b>
<b>Exhibit 5. Government Grants and Contracts</b>							
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal</b>							
Reporting Veterans		\$ 9,000	\$ -	\$ 10,000	\$ -	\$ 10,464	\$ -
Admin of Std Aid Programs		125,000	-	165,000	-	175,196	-
Federal Work Study Funds		-	421,200	-	400,700	-	568,790
Instruction		-	2,042,500	-	15,624,604	-	8,973,150
Other I&G Programs		-	-	-	-	-	-
<b>Total Federal (Exh 2)</b>		134,000	2,463,700	175,000	16,025,304	185,660	9,541,940
<b>State</b>							
State Work Study Funds		-	530,600	-	657,000	-	451,004
Instruction & General		-	-	-	100,599	-	1,194
<b>Total State (Exh 2)</b>		-	530,600	-	757,599	-	452,198
<b>Local</b>							
Instruction & General		-	-	-	-	-	-
<b>Total Local (Exh 2)</b>		-	-	-	-	-	-
<b>Total Government Grants and Contracts for I&amp;G (Exh 2)</b>		<b>134,000</b>	<b>2,994,300</b>	<b>175,000</b>	<b>16,782,903</b>	<b>185,660</b>	<b>9,994,138</b>

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

New Mexico State University  
Las Cruces 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	\$ -	\$ 4,150,000		\$ -	\$ 5,551,003		\$ -	\$ 3,800,735	
	Other I & G Programs	-	895,500		-	1,837,494		-	1,284,355	
	<b>Total Private for Instruction and General (Exh 2)</b>	<b>-</b>	<b>5,045,500</b>		<b>-</b>	<b>7,388,497</b>		<b>-</b>	<b>5,085,090</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	3,397,136	-		3,397,136	-		5,061,753	-	
	<b>Total Endowment, Land, and Permanent Funds (Exh 2)</b>	<b>3,397,136</b>	<b>-</b>		<b>3,397,136</b>	<b>-</b>		<b>5,061,753</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>	
	Animal Science/Meat Lab	\$ 193,200	\$ -		\$ 250,000	\$ -		\$ 389,582	\$ -	
	ATEP	-	-		-	-		-	-	
	ASNMSU Center for the Arts	16,000	-		16,000	-		29,433	-	
	Miscellaneous	100,000	-		100,000	-		170,231	-	
	NMSU Preschool	230,000	-		150,000	-		145,091	-	
	Speech and Hearing Clinic	15,000	-		15,000	-		14,001	-	
	Better Food Processing Controls	2,500	-		2,500	-		-	-	
	<b>Total Sales and Services for Instruction and General</b>	<b>556,700</b>	<b>-</b>		<b>533,500</b>	<b>-</b>		<b>748,338</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	\$ 300,000	\$ -		\$ 2,100,000	\$ -		\$ 3,982,165	\$ -	
	Misc Fees (Museum, etc) and Other	555,000	-		600,000	-		1,132,216	-	
	NCAA Academic Enhancement	77,000	-		77,000	-		-	-	
	Rentals	2,100	-		2,100	-		-	-	
	Recovery of IDC-Instruction	-	-		1,997,825	-		2,360,052	-	
	Recovery of IDC-Research	14,587,000	-		15,975,500	-		14,733,703	-	
	Recovery of IDC-Public Service	1,465,100	-		1,522,200	-		2,359,471	-	
	Transcripts	200,000	-		200,000	-		409,657	-	
	<b>Total Other Revenues for Instruction and General (Exh 2)</b>	<b>17,186,200</b>	<b>-</b>		<b>22,474,625</b>	<b>-</b>		<b>24,977,264</b>	<b>-</b>	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Las Cruces 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>Ag, Consumer and Environmental Sciences</b>												
Agriculture Economics	9.19	\$ 686,953	0.31	\$ 18,000	8.59	\$ 641,953	0.76	\$ 33,000	7.89	\$ 590,613	0.36	\$ 35,821
Agriculture & Ext Education	8.33	583,201	-	-	9.30	660,201	-	-	8.65	636,947	-	-
Animal & Range Sciences	20.56	1,517,094	0.95	70,000	26.44	1,620,094	1.41	170,000	23.92	1,567,849	1.14	99,920
Entomology, Plant Pathology & Weed Sci	5.17	384,062	-	25,000	6.31	442,062	-	65,000	5.69	411,776	-	2,625
Family & Consumer Sciences	12.81	1,006,616	0.36	17,000	15.29	1,195,616	0.34	37,000	14.36	1,125,200	0.25	18,423
Fishery/Wildlife Sciences	6.94	486,958	-	200	7.94	509,958	-	700	7.36	489,576	-	110
Hotel, Restaurant and Tourism Management	8.64	681,671	0.04	30,000	9.73	717,671	-	50,000	9.31	703,672	-	46,754
Plant and Environment Sciences	20.14	1,459,343	-	15,000	21.32	1,529,343	0.01	45,000	19.41	1,425,535	-	28,967
Unallocated/Research & Scholarly	0.96	77,759	4.09	450,000	0.72	144,759	9.07	950,000	0.58	191,587	5.88	833,650
Water Science and Management Program	-	-	-	-	-	319	-	-	-	318	-	-
<b>Total Ag, Consumer and Environmental Sciences</b>	<b>92.74</b>	<b>\$ 6,883,657</b>	<b>5.75</b>	<b>\$ 625,200</b>	<b>105.64</b>	<b>\$ 7,461,976</b>	<b>11.59</b>	<b>\$ 1,350,700</b>	<b>97.17</b>	<b>\$ 7,143,073</b>	<b>7.63</b>	<b>\$ 1,066,270</b>
<b>Arts &amp; Sciences</b>												
Aerospace Studies	-	\$ 8,166	-	\$ 15,000	-	\$ 8,903	-	\$ 20,000	-	\$ 7,217	-	\$ 10,048
Anthropology	12.66	950,925	0.40	65,000	14.57	1,072,925	-	60,000	13.29	1,014,271	0.18	9,856
Art	13.92	992,250	0.38	55,000	15.40	1,221,250	0.68	110,000	14.87	1,166,196	0.49	72,687
Astronomy	18.22	1,380,071	0.40	85,000	18.39	1,359,341	-	20,000	16.40	1,215,013	-	2,582
Biology	44.07	3,071,110	9.06	725,000	46.92	3,123,385	2.17	400,000	41.42	2,780,241	0.36	70,960
Chemistry & Biochemistry	41.82	2,793,123	2.28	400,000	42.25	2,573,992	1.59	670,000	38.79	2,367,188	1.43	258,322
Communication Studies	12.23	776,934	-	-	16.04	1,008,934	-	-	14.81	947,815	-	-
Computer Science	31.77	2,396,363	3.64	215,000	37.42	2,607,474	2.09	290,000	31.83	2,253,084	5.30	351,323
Creative Media Institute	11.96	1,015,178	0.30	45,000	20.32	1,656,178	0.47	45,000	18.34	1,558,020	0.24	30,127
Criminal Justice	13.41	1,015,586	0.91	120,000	15.28	1,116,586	1.57	160,000	14.09	1,040,742	0.98	113,531
English	40.94	2,748,345	0.15	18,000	47.25	3,135,183	0.28	20,000	43.05	2,898,939	0.17	11,304
Geography	8.90	615,872	-	8,000	9.74	657,872	-	8,000	9.00	612,944	-	-
Geological Sciences	10.55	738,385	0.27	45,000	12.82	828,385	0.38	75,000	11.37	756,860	0.28	54,809
Government	12.58	910,812	-	7,000	14.79	1,069,812	-	12,000	14.01	1,017,770	0.01	5,272
History	12.06	951,855	-	5,000	13.89	1,073,855	-	10,000	12.42	975,525	-	7,969
Interdisciplinary Studies	2.30	404,310	-	1,000	1.94	153,310	-	200,000	-	-	-	-
Journalism	7.87	662,031	0.25	13,000	7.65	587,031	1.07	27,000	7.12	544,582	0.58	14,665
Languages & Linguistics	13.37	1,039,050	-	2,000	17.25	1,264,050	-	2,000	15.67	1,161,682	-	-
Mathematical Sciences	46.46	3,106,072	-	17,000	44.48	2,929,180	-	17,000	40.08	2,718,185	0.12	18,398
Military Science	0.92	40,586	-	3,000	0.74	47,586	-	3,000	0.68	46,310	-	1,492
Molecular Biology	3.64	159,761	-	-	2.87	119,761	-	-	4.49	195,652	-	-
Music	18.80	1,440,204	0.85	120,000	21.87	1,685,204	0.06	120,000	20.17	1,570,248	0.01	13,065
Philosophy	6.95	556,873	0.29	22,000	8.21	630,873	0.12	25,000	7.66	589,857	0.10	17,865
Physics	27.16	1,937,931	0.25	40,000	31.16	2,025,931	0.40	60,000	27.74	1,832,613	0.38	22,025
Psychology	19.49	1,350,866	-	500	23.30	1,590,866	-	800	20.52	1,426,670	-	438
Theatre Arts	10.10	769,937	-	1,000	9.49	719,937	-	5,000	8.53	654,381	-	5,755
Unallocated/Research & Scholarly	-	561,380	3.23	250,000	1.62	61,380	2.60	310,000	0.23	8,571	2.07	234,302
<b>Total Arts &amp; Sciences</b>	<b>442.15</b>	<b>\$ 32,393,976</b>	<b>22.66</b>	<b>\$ 2,277,500</b>	<b>495.66</b>	<b>\$ 34,329,184</b>	<b>13.48</b>	<b>\$ 2,669,800</b>	<b>446.58</b>	<b>\$ 31,360,576</b>	<b>12.70</b>	<b>\$ 1,326,795</b>

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Las Cruces 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>Business</b>												
Accounting & Information Systems	27.09	\$ 2,224,392	0.33	\$ 50,000	31.58	\$ 2,554,392	0.91	\$ 100,000	28.66	\$ 2,336,672	0.60	\$ 53,487
Applied Statistic	11.30	798,210	-	-	11.49	851,210	-	-	10.02	751,011	-	-
Economics & International Business	18.84	1,545,777	-	-	16.59	1,402,777	-	10,000	15.28	1,292,903	-	1,000
Economics Development Doctorate	-	91,400	-	-	1.66	70,400	-	-	2.60	111,210	-	-
Finance	19.26	1,645,265	0.37	45,000	21.82	1,835,265	0.38	60,000	19.99	1,684,162	0.29	53,717
Management	15.78	1,355,171	0.09	10,000	14.79	1,263,171	0.09	13,000	13.64	1,162,959	0.07	7,922
Marketing/PGM/PTM	19.36	1,550,389	-	43,000	21.10	1,798,389	-	43,000	19.61	1,673,871	-	5,019
MBA-Graduate Assistants	4.80	193,926	-	-	5.85	242,926	-	-	4.89	202,804	-	-
Micomputer	-	42,013	-	-	1.01	25,013	-	-	1.00	68,278	-	-
PHD-Business Admin GA's	8.43	340,387	-	-	9.96	413,387	-	-	8.71	361,566	-	-
Professorships	-	-	0.21	25,000	-	-	0.26	30,000	-	-	0.20	23,135
Unallocated/Research & Scholarly	-	1,371	5.65	400,000	1.86	142,772	5.18	510,000	1.76	139,194	4.56	448,054
<b>Total Business</b>	<b>124.86</b>	<b>\$ 9,788,301</b>	<b>6.65</b>	<b>\$ 573,000</b>	<b>137.71</b>	<b>\$ 10,599,702</b>	<b>6.82</b>	<b>\$ 766,000</b>	<b>126.16</b>	<b>\$ 9,784,630</b>	<b>5.72</b>	<b>\$ 592,334</b>
<b>Engineering</b>												
Aerospace Engineering	4.54	\$ 438,905	-	\$ -	6.22	\$ 444,614	-	\$ 3,000	5.64	\$ 404,501	-	\$ 9,072
Chemical Engineering	18.11	1,370,079	0.42	180,000	18.90	1,396,063	0.75	180,000	17.76	1,312,226	0.29	94,935
Civil and Geological Engineering	27.97	2,099,855	0.83	125,000	31.05	2,232,177	1.27	161,000	28.07	2,004,649	1.09	164,192
Electrical & Computer Engineering	29.25	2,412,219	1.98	250,000	32.51	2,388,676	2.70	250,000	30.76	2,248,354	1.63	122,491
Engineering Technology	18.70	1,492,197	0.18	45,000	24.34	1,935,197	-	45,000	23.90	1,943,060	-	24,656
Industrial Engineering	8.30	600,902	-	25,000	7.90	565,745	-	112,000	7.28	600,575	-	38,558
Mechanical Engineering	27.28	2,014,660	2.74	150,000	31.69	2,191,660	10.42	650,000	27.87	1,975,247	10.77	637,234
Unallocated/Research & Scholarly	3.93	731,235	0.86	350,000	16.45	1,266,235	7.78	350,000	12.69	752,600	3.21	184,580
<b>Total Engineering</b>	<b>138.08</b>	<b>\$ 11,160,052</b>	<b>7.01</b>	<b>\$ 1,125,000</b>	<b>169.06</b>	<b>\$ 12,420,367</b>	<b>22.92</b>	<b>\$ 1,751,000</b>	<b>153.97</b>	<b>\$ 11,241,212</b>	<b>16.99</b>	<b>\$ 1,275,718</b>
<b>Health, Education, &amp; Social Transformation</b>												
Borderlands and Ethnic Studies	-	\$ -	-	\$ -	5.50	\$ 471,090	-	\$ -	4.24	\$ 353,576	-	\$ -
Counseling/Educational Psychology	20.87	1,589,408	1.75	150,000	23.01	1,598,408	2.94	926,000	21.66	1,534,113	2.76	253,832
Curriculum & Instruction	35.11	2,865,748	0.35	75,000	49.48	3,786,748	0.41	90,000	43.86	3,655,537	0.24	49,234
Educational Leadership & Administration	10.14	754,233	-	8,000	11.97	816,233	0.60	250,000	11.39	782,946	0.08	45,551
Kinesiology & Dance	19.39	1,473,450	1.29	100,000	20.53	1,473,450	1.05	120,000	18.84	1,432,247	0.95	100,153
Learning Resource Center	0.24	9,845	-	-	0.24	9,845	-	-	0.23	9,531	-	-
Mental Health Nurse Practitioner	-	940,000	-	-	12.02	940,000	-	525,000	9.78	791,499	-	-
Nursing	23.04	2,314,764	2.67	200,000	29.57	2,500,600	2.32	200,000	27.30	2,345,723	3.26	257,001
Nursing Expansion	-	846,200	-	-	14.08	846,200	-	-	10.45	653,574	7.30	1,063,149
Public Health Sciences	19.09	1,558,887	-	1,800	27.20	2,138,887	-	-	26.80	2,149,851	-	-
Special Ed/Communication Disorders	11.10	860,358	-	-	11.73	893,358	1.14	75,000	11.33	865,218	0.42	46,520
Social Work	17.24	1,372,162	2.49	340,000	21.08	1,639,162	2.79	490,000	19.37	1,534,432	2.25	307,080
Sociology	10.54	797,368	-	-	14.58	1,097,368	-	-	13.21	1,016,051	-	-
Unallocated/Research & Scholarly	1.43	778,287	3.87	420,000	18.72	828,287	6.40	640,000	0.66	34,027	2.27	236,388
<b>Total Health, Education, &amp; Social Transformation</b>	<b>168.19</b>	<b>\$ 16,160,710</b>	<b>12.42</b>	<b>\$ 1,294,800</b>	<b>259.71</b>	<b>\$ 19,039,636</b>	<b>17.65</b>	<b>\$ 3,316,000</b>	<b>219.12</b>	<b>\$ 17,158,325</b>	<b>19.53</b>	<b>\$ 2,358,908</b>



Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Las Cruces 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>Other Instruction</b>												
Crimson Scholars/Other Instruction	-	\$ 16,137	0.37	\$ 160,000	5.17	\$ 200,000	2.33	\$ 160,000	2.47	\$ 100,668	0.83	\$ 62,164
Digital Learning	-	1,421,645	-	-	-	6,421,645	-	-	-	1,409,993	-	-
Equipment Maintenance	-	600,000	-	-	-	-	-	-	-	-	-	-
Graduate Assistantship	-	-	-	-	-	-	11.98	500,000	-	-	-	-
Honors Program	-	158,911	-	5,000	0.84	58,000	-	5,000	0.45	33,744	-	-
Provost's/President's/Chancellor's Office	-	-	-	-	1.78	75,211	0.19	100,000	1.94	83,011	0.04	27,814
Regents Professor	-	-	-	-	1.02	87,500	-	-	1.02	87,500	-	-
Visiting Distinguished Professors	-	-	-	-	-	1,000	-	-	-	1,703	-	-
Unallocated/Research & Scholarly	-	-	-	-	-	5,000	9.57	7,306,000	-	-	5.66	5,906,237
<b>Total Other Instruction</b>	-	\$ 2,196,693	0.37	\$ 165,000	8.81	\$ 6,848,356	24.07	\$ 8,071,000	5.88	\$ 1,716,619	6.53	\$ 5,996,215
<b>Special Session Instruction</b>												
Summer Session	-	\$ -	-	\$ -	36.25	\$ 2,600,000	-	\$ -	27.81	\$ 2,047,054	-	\$ -
<b>Total Special Session Instruction</b>	-	\$ -	-	\$ -	36.25	\$ 2,600,000	-	\$ -	27.81	\$ 2,047,054	-	\$ -
<b>Community Education</b>												
College of ACES	-	\$ -	-	\$ -	0.66	\$ 36,000	1.69	\$ 86,000	0.37	\$ 31,177	1.13	\$ 53,436
College of Arts and Sciences	-	-	-	-	-	-	0.89	45,000	-	-	2.17	80,341
College of Business	-	-	-	-	-	-	0.41	20,000	-	-	0.18	20,289
College of HEST	-	-	-	-	-	-	0.57	20,000	-	-	0.11	4,773
<b>Total Community Education</b>	-	\$ -	-	\$ -	0.66	\$ 36,000	3.56	\$ 171,000	0.37	\$ 31,177	3.59	\$ 158,839
<b>Other Items Not Included in Exhibit 10A's</b>												
Federal Work-Study Salaries	-	\$ -	8.59	\$ 210,000	-	\$ -	7.25	\$ 177,300	-	\$ -	9.31	\$ 227,498
State Work-Study Salaries	-	-	9.78	239,000	-	-	11.34	277,100	-	-	8.02	195,979
Fringe Benefits		25,789,039		-		30,704,761		-		28,172,669		-
Computer Services		7,927,891		-		8,446,577		-		9,627,583		-
Unallocated		7,097,440		-		7,097,440		2,800,000		-		-
<b>Total Other Items Not Included in Exhibit 10A's</b>	-	\$ 40,814,370	18.37	\$ 449,000	-	\$ 46,248,778	18.59	\$ 3,254,400	-	\$ 37,800,252	17.33	\$ 423,477
<b>Net Expense for Instruction in I&amp;G (Exh 2)</b>	<b>966.02</b>	<b>\$ 119,397,759</b>	<b>73.23</b>	<b>\$ 6,509,500</b>	<b>1,213.50</b>	<b>\$ 139,583,999</b>	<b>118.68</b>	<b>\$ 21,349,900</b>	<b>1,077.06</b>	<b>\$ 118,282,918</b>	<b>90.02</b>	<b>\$ 13,198,556</b>

Exhibit 10. Summary of Instruction Salaries

New Mexico State University  
Las Cruces 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	656.23	\$ 56,839,840	16.52	\$ 1,430,500	745.30	\$ 63,805,683	21.63	\$ 1,850,683	682.91	\$ 58,464,280	21.73	\$ 1,858,594
Professional Salaries	21.18	1,332,019	6.33	397,000	30.06	1,868,747	12.63	793,240	30.01	1,864,710	9.66	599,438
Support Staff Salaries	56.35	1,923,009	6.06	206,000	62.99	2,380,436	5.74	223,959	59.62	2,251,872	3.75	141,600
GA/TA Salaries	229.08	9,246,805	20.44	825,500	291.80	12,108,858	34.30	1,463,659	237.10	9,838,897	19.10	793,244
Student Salaries	3.18	77,667	4.28	104,900	24.90	608,658	19.08	498,560	23.32	569,968	14.24	348,075
Federal Work-Study Salaries	-	-	8.70	212,800	1.88	45,977	7.34	179,998	1.55	37,256	9.39	229,404
State Work-Study Salaries	-	-	9.78	239,000	2.62	63,722	11.48	280,760	1.55	37,543	8.08	197,516
Other Salaries	-	-	1.12	38,000	53.95	2,038,551	6.48	244,754	41.00	1,548,334	4.07	154,686
<b>Total Salaries for Instruction</b>	<b>966.02</b>	<b>\$ 69,419,340</b>	<b>73.23</b>	<b>\$ 3,453,700</b>	<b>1,213.50</b>	<b>\$ 82,920,632</b>	<b>118.68</b>	<b>\$ 5,535,613</b>	<b>1,077.06</b>	<b>\$ 74,612,860</b>	<b>90.02</b>	<b>\$ 4,322,557</b>

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University  
Las Cruces 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	656.23	\$ 56,839,840	16.52	\$ 1,430,500	745.30	\$ 63,805,683	21.63	\$ 1,850,683	682.91	\$ 58,464,280	21.73	\$ 1,858,594
Professional Salaries	21.18	1,332,019	6.33	397,000	30.06	1,868,747	12.63	793,240	30.01	1,864,710	9.66	599,438
Support Staff Salaries	56.35	1,923,009	6.06	206,000	62.99	2,380,436	5.74	223,959	59.62	2,251,872	3.75	141,600
GA/TA Salaries	229.08	9,246,805	20.44	825,500	291.80	12,108,858	34.30	1,463,659	237.10	9,838,897	19.10	793,244
Student Salaries	3.18	77,667	4.28	104,900	24.90	608,658	19.08	498,560	23.32	569,968	14.24	348,075
Federal Work-Study Salaries	-	-	0.11	2,800	1.88	45,977	0.09	2,698	1.55	37,256	0.08	1,906
State Work-Study Salaries	-	-	-	-	2.62	63,722	0.14	3,660	1.55	37,543	0.06	1,537
Other Salaries	-	-	1.12	38,000	53.95	2,038,551	6.48	244,754	41.00	1,548,334	4.07	154,686
Fringes	-	-	-	666,600	-	260,469	-	1,002,389	-	-	-	896,798
Travel	-	-	-	5,000	-	496,714	-	676,704	-	604,884	-	463,582
Utilities	-	-	-	-	-	-	-	89,742	-	-	-	-
Other Supplies and Expenses	-	9,164,049	-	2,384,200	-	9,595,608	-	9,817,439	-	5,199,306	-	6,249,454
Equipment	-	-	-	-	-	61,798	-	1,428,013	-	65,616	-	1,266,165
<b>Total Summary by Expenditure Category</b>	<b>966.02</b>	<b>\$ 78,583,389</b>	<b>54.86</b>	<b>\$ 6,060,500</b>	<b>1,213.50</b>	<b>\$ 93,335,221</b>	<b>100.09</b>	<b>\$ 18,095,500</b>	<b>1,077.06</b>	<b>\$ 80,482,666</b>	<b>72.69</b>	<b>\$ 12,775,079</b>

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

New Mexico State University  
Las Cruces 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>Ag, Consumer and Environmental Sciences</b>												
Faculty Salaries	63.52	\$ 5,502,347	1.27	\$ 110,000	62.42	\$ 5,343,477	3.29	\$ 281,457	60.88	\$ 5,213,494	2.15	\$ 183,805
Professional Salaries	1.48	92,887	2.78	175,000	1.34	83,396	5.96	370,655	1.46	90,538	4.08	253,229
Support Staff Salaries	6.98	238,543	0.21	7,000	7.31	275,752	0.12	4,588	6.48	244,986	0.15	5,490
GA/TA Salaries	20.76	838,175	0.72	29,000	25.78	1,070,095	1.11	45,805	20.52	851,462	0.55	22,798
Student Salaries	-	-	0.77	18,900	2.48	60,727	1.01	24,628	2.52	61,299	0.66	16,250
Federal Work-Study Salaries	-	-	-	-	0.17	4,297	-	-	0.15	3,446	-	-
State Work-Study Salaries	-	-	-	-	0.31	7,490	0.09	2,327	0.23	5,687	0.04	1,060
Other Salaries	-	-	-	-	5.83	220,288	0.01	326	4.93	186,215	-	112
Fringes	-	-	-	96,600	-	-	-	224,946	-	-	-	152,212
Travel	-	-	-	5,000	-	32,890	-	115,562	-	34,117	-	83,018
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	211,705	-	183,700	-	363,564	-	246,092	-	451,829	-	331,417
Equipment	-	-	-	-	-	-	-	34,314	-	-	-	16,879
<b>Total Ag, Consumer and Environmental Sciences</b>	<b>92.74</b>	<b>\$ 6,883,657</b>	<b>5.75</b>	<b>\$ 625,200</b>	<b>105.64</b>	<b>\$ 7,461,976</b>	<b>11.59</b>	<b>\$ 1,350,700</b>	<b>97.17</b>	<b>\$ 7,143,073</b>	<b>7.63</b>	<b>\$ 1,066,270</b>
<b>Agriculture Economics</b>												
Faculty Salaries	6.67	577,696	-	-	6.38	545,873	-	-	5.91	506,234	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.88	30,207	0.21	7,000	0.20	7,487	-	-	0.20	7,535	-	-
GA/TA Salaries	1.64	66,056	0.10	4,000	1.70	70,683	0.24	9,939	1.41	58,414	0.09	3,872
Student Salaries	-	-	-	-	0.30	7,419	0.43	10,406	0.34	8,307	0.24	5,939
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	132	0.09	2,231	0.03	679	0.03	839
Other Salaries	-	-	-	-	-	-	-	-	-	62	-	-
Fringes	-	-	-	1,000	-	-	-	120	-	-	-	62
Travel	-	-	-	-	-	792	-	7,039	-	592	-	10,285
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,994	-	6,000	-	9,567	-	3,265	-	8,790	-	14,824
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Agriculture Economics</b>	<b>9.19</b>	<b>686,953</b>	<b>0.31</b>	<b>18,000</b>	<b>8.59</b>	<b>641,953</b>	<b>0.76</b>	<b>33,000</b>	<b>7.89</b>	<b>590,613</b>	<b>0.36</b>	<b>35,821</b>
<b>Agriculture &amp; Ext Education</b>												
Faculty Salaries	5.42	469,755	-	-	5.96	510,227	-	-	5.90	505,523	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.93	65,967	-	-	1.64	62,122	-	-	1.11	41,762	-	-
GA/TA Salaries	0.98	39,640	-	-	1.66	68,713	-	-	1.35	56,144	-	-
Student Salaries	-	-	-	-	0.04	1,048	-	-	0.22	5,307	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.07	2,685	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,550	-	-	-	8,663	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,839	-	-	-	11,541	-	-	-	16,863	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Agriculture &amp; Ext Education</b>	<b>8.33</b>	<b>583,201</b>	<b>-</b>	<b>-</b>	<b>9.30</b>	<b>660,201</b>	<b>-</b>	<b>-</b>	<b>8.65</b>	<b>636,947</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Ag, Consumer and Environmental Sciences	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Animal &amp; Range Sciences</b>												
Faculty Salaries	11.99	1,038,875	-	-	10.96	938,700	-	-	11.00	942,036	-	-
Professional Salaries	1.48	92,887	-	-	0.98	60,968	0.98	61,003	1.10	68,138	0.83	51,373
Support Staff Salaries	1.62	55,482	-	-	2.44	92,014	-	-	2.23	84,190	-	-
GA/TA Salaries	5.47	220,980	0.62	25,000	7.33	304,085	0.43	17,767	5.74	238,274	0.23	9,430
Student Salaries	-	-	0.33	8,000	1.44	35,099	-	-	1.23	29,941	0.07	1,704
Federal Work-Study Salaries	-	-	-	-	0.09	2,233	-	-	0.09	2,082	-	-
State Work-Study Salaries	-	-	-	-	0.24	5,807	-	96	0.16	3,983	0.01	221
Other Salaries	-	-	-	-	2.96	111,689	-	-	2.37	89,463	-	-
Fringes	-	-	-	500	-	-	-	22,967	-	-	-	19,331
Travel	-	-	-	-	-	7,764	-	17,009	-	8,389	-	17,717
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	108,870	-	36,500	-	61,735	-	51,158	-	101,353	-	144
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Animal &amp; Range Sciences</b>	<b>20.56</b>	<b>1,517,094</b>	<b>0.95</b>	<b>70,000</b>	<b>26.44</b>	<b>1,620,094</b>	<b>1.41</b>	<b>170,000</b>	<b>23.92</b>	<b>1,567,849</b>	<b>1.14</b>	<b>99,920</b>
<b>Entomology, Plant Pathology &amp; Weed Sci</b>												
Faculty Salaries	3.78	327,323	-	-	4.00	342,426	-	-	3.90	333,888	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.22	7,478	-	-	0.26	9,721	-	-	0.24	9,254	-	-
GA/TA Salaries	1.17	47,181	-	-	1.82	75,535	-	-	1.38	57,219	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.23	8,878	-	-	0.17	6,462	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	581	-	27,233	-	448	-	705
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,080	-	25,000	-	4,921	-	37,767	-	4,505	-	1,920
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Entomology, Plant Pathology &amp; Weed Sci</b>	<b>5.17</b>	<b>384,062</b>	<b>-</b>	<b>25,000</b>	<b>6.31</b>	<b>442,062</b>	<b>-</b>	<b>65,000</b>	<b>5.69</b>	<b>411,776</b>	<b>-</b>	<b>2,625</b>
<b>Family &amp; Consumer Sciences</b>												
Faculty Salaries	10.30	891,768	-	-	10.61	908,658	-	-	10.17	870,657	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.51	101,374	-	-	2.63	109,300	-	-	2.22	91,933	-	-
Student Salaries	-	-	0.36	8,900	0.05	1,304	0.34	8,314	0.10	2,325	0.25	6,043
Federal Work-Study Salaries	-	-	-	-	0.06	1,461	-	-	0.04	966	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.94	73,142	-	-	1.83	68,977	-	-
Fringes	-	-	-	100	-	-	-	43	-	-	-	36
Travel	-	-	-	-	-	6,327	-	-	-	5,885	-	307
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,474	-	8,000	-	95,424	-	28,643	-	84,457	-	12,037
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Family &amp; Consumer Sciences</b>	<b>12.81</b>	<b>1,006,616</b>	<b>0.36</b>	<b>17,000</b>	<b>15.29</b>	<b>1,195,616</b>	<b>0.34</b>	<b>37,000</b>	<b>14.36</b>	<b>1,125,200</b>	<b>0.25</b>	<b>18,423</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Ag, Consumer and Environmental Sciences	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Fishery/Wildlife Sciences</b>												
Faculty Salaries	4.58	396,715	-	-	3.95	337,832	-	-	4.01	343,560	-	-
Professional Salaries	-	-	-	-	0.36	22,428	-	-	0.36	22,400	-	-
Support Staff Salaries	0.96	32,915	-	-	1.03	38,892	-	-	0.98	37,160	-	-
GA/TA Salaries	1.40	56,620	-	-	2.24	93,054	-	-	1.76	72,883	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,551	-	-	0.04	1,025	-	-
Other Salaries	-	-	-	-	0.30	11,476	-	-	0.21	7,800	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	204	-	-	-	338	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	708	-	200	-	4,521	-	700	-	4,410	-	110
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fishery/Wildlife Sciences</b>	<b>6.94</b>	<b>486,958</b>	<b>-</b>	<b>200</b>	<b>7.94</b>	<b>509,958</b>	<b>-</b>	<b>700</b>	<b>7.36</b>	<b>489,576</b>	<b>-</b>	<b>110</b>
<b>Hotel, Restaurant and Tourism Management</b>												
Faculty Salaries	6.78	587,275	-	-	6.66	569,863	-	-	6.58	563,633	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.88	29,913	-	-	0.92	34,610	-	-	0.94	35,679	-	-
GA/TA Salaries	0.98	39,640	-	-	1.12	46,608	-	-	0.90	37,551	-	-
Student Salaries	-	-	0.04	1,000	0.65	15,857	-	-	0.63	15,419	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	603	-	-	0.02	398	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.36	13,588	-	-	0.24	9,236	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	5,000	-	3,468	-	27,563	-	2,598	-	25,459
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,843	-	24,000	-	33,074	-	22,437	-	39,158	-	21,295
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Hotel, Restaurant and Tourism Management</b>	<b>8.64</b>	<b>681,671</b>	<b>0.04</b>	<b>30,000</b>	<b>9.73</b>	<b>717,671</b>	<b>-</b>	<b>50,000</b>	<b>9.31</b>	<b>703,672</b>	<b>-</b>	<b>46,754</b>
<b>Plant and Environment Sciences</b>												
Faculty Salaries	14.00	1,212,940	-	-	13.90	1,189,898	-	-	13.41	1,147,963	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.49	16,581	-	-	0.82	30,906	-	-	0.78	29,406	-	-
GA/TA Salaries	5.65	227,986	-	-	6.56	272,214	-	-	5.18	214,959	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,515	0.01	326	0.04	1,530	-	112
Fringes	-	-	-	-	-	-	-	111	-	-	-	42
Travel	-	-	-	-	-	3,906	-	30,904	-	4,140	-	13,804
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,836	-	15,000	-	30,904	-	13,659	-	27,537	-	15,009
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Plant and Environment Sciences</b>	<b>20.14</b>	<b>1,459,343</b>	<b>-</b>	<b>15,000</b>	<b>21.32</b>	<b>1,529,343</b>	<b>0.01</b>	<b>45,000</b>	<b>19.41</b>	<b>1,425,535</b>	<b>-</b>	<b>28,967</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Ag, Consumer and Environmental Sciences	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Unallocated/Research &amp; Scholarly</b>												
Faculty Salaries	-	-	1.27	110,000	-	-	3.29	281,457	-	-	2.15	183,805
Professional Salaries	-	-	2.78	175,000	-	-	4.98	309,652	-	-	3.25	201,856
Support Staff Salaries	-	-	-	-	-	-	0.12	4,588	-	-	0.15	5,490
GA/TA Salaries	0.96	38,698	-	-	0.72	29,903	0.44	18,099	0.58	24,085	0.23	9,496
Student Salaries	-	-	0.04	1,000	-	-	0.24	5,908	-	-	0.10	2,564
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	95,000	-	-	-	201,705	-	-	-	132,741
Travel	-	-	-	-	-	3,298	-	5,814	-	3,064	-	14,741
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,061	-	69,000	-	111,558	-	88,463	-	164,438	-	266,078
Equipment	-	-	-	-	-	-	-	34,314	-	-	-	16,879
<b>Total Unallocated/Research &amp; Scholarly</b>	<b>0.96</b>	<b>77,759</b>	<b>4.09</b>	<b>450,000</b>	<b>0.72</b>	<b>144,759</b>	<b>9.07</b>	<b>950,000</b>	<b>0.58</b>	<b>191,587</b>	<b>5.88</b>	<b>833,650</b>
<b>Water Science and Management Program</b>												
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	-	-	-	-	-	319	-	-	-	318	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Water Science and Management Program</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>319</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>318</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces 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>Arts &amp; Sciences</b>												
Faculty Salaries	270.54	\$ 23,431,149	4.11	\$ 356,000	279.76	\$ 23,950,113	2.79	\$ 239,301	258.17	\$ 22,102,141	2.41	\$ 205,966
Professional Salaries	13.53	851,201	1.45	91,000	15.92	990,198	1.74	116,235	14.95	928,909	1.77	109,571
Support Staff Salaries	28.74	980,944	1.59	54,000	29.59	1,117,958	0.59	29,377	27.46	1,036,648	0.52	19,716
GA/TA Salaries	126.16	5,091,711	13.18	532,000	144.55	5,998,600	1.75	113,075	123.84	5,139,654	2.49	103,832
Student Salaries	3.18	77,667	1.80	44,000	10.99	268,626	4.81	150,224	10.34	252,939	4.26	104,208
Federal Work-Study Salaries	-	-	0.03	800	1.33	32,400	0.01	625	1.11	26,919	0.02	387
State Work-Study Salaries	-	-	-	-	1.73	42,047	-	-	0.87	20,898	-	-
Other Salaries	-	-	0.50	17,000	11.79	445,430	1.79	67,828	9.84	370,853	1.23	46,927
Fringes	-	-	-	181,000	-	-	-	131,607	-	-	-	112,445
Travel	-	-	-	-	-	131,206	-	233,077	-	175,179	-	103,466
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,961,304	-	1,001,700	-	1,324,838	-	1,588,451	-	1,284,183	-	520,277
Equipment	-	-	-	-	-	27,768	-	-	-	22,253	-	-
<b>Total Arts &amp; Sciences</b>	<b>442.15</b>	<b>\$ 32,393,976</b>	<b>22.66</b>	<b>\$ 2,277,500</b>	<b>495.66</b>	<b>\$ 34,329,184</b>	<b>13.48</b>	<b>\$ 2,669,800</b>	<b>446.58</b>	<b>\$ 31,360,576</b>	<b>12.70</b>	<b>\$ 1,326,795</b>
<b>Aerospace Studies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,166	-	15,000	-	8,903	-	20,000	-	7,217	-	10,048
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Aerospace Studies</b>	<b>-</b>	<b>8,166</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>8,903</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>7,217</b>	<b>-</b>	<b>10,048</b>
<b>Anthropology</b>												
Faculty Salaries	9.25	800,808	0.40	35,000	10.32	883,287	-	-	9.58	820,014	-	-
Professional Salaries	-	-	-	-	0.07	4,614	-	-	0.06	3,461	-	-
Support Staff Salaries	0.82	27,956	-	-	0.99	37,497	-	-	0.95	35,788	-	-
GA/TA Salaries	2.59	104,718	-	-	3.19	132,488	-	-	2.70	111,918	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.18	6,677
Fringes	-	-	-	14,000	-	-	-	-	-	-	-	1,502
Travel	-	-	-	-	-	-	-	11,722	-	12,495	-	272
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,443	-	16,000	-	15,039	-	48,278	-	30,595	-	1,405
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Anthropology</b>	<b>12.66</b>	<b>950,925</b>	<b>0.40</b>	<b>65,000</b>	<b>14.57</b>	<b>1,072,925</b>	<b>-</b>	<b>60,000</b>	<b>13.29</b>	<b>1,014,271</b>	<b>0.18</b>	<b>9,856</b>



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

New Mexico State University  
Las Cruces 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>Arts &amp; Sciences</b>												
<b>Art</b>												
Faculty Salaries	7.49	648,649	0.38	33,000	8.98	769,180	0.63	54,087	8.50	727,541	0.47	40,056
Professional Salaries	1.59	100,210	-	-	1.62	100,465	-	-	1.53	95,159	-	-
Support Staff Salaries	-	-	-	-	0.17	6,582	-	-	0.15	5,670	-	-
GA/TA Salaries	4.84	195,209	-	-	4.29	178,127	0.05	1,885	4.47	185,304	0.02	1,025
Student Salaries	-	-	-	-	0.12	2,899	-	-	0.08	1,917	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	1,275	-	-	0.05	1,144	-	-
State Work-Study Salaries	-	-	-	-	0.05	1,298	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.12	4,538	-	-	0.09	3,237	-	-
Fringes	-	-	-	12,500	-	-	-	20,292	-	-	-	15,027
Travel	-	-	-	-	-	1,538	-	520	-	9,852	-	320
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	48,182	-	9,500	-	139,346	-	33,216	-	130,190	-	16,259
Equipment	-	-	-	-	-	16,002	-	-	-	6,182	-	-
<b>Total Art</b>	<b>13.92</b>	<b>992,250</b>	<b>0.38</b>	<b>55,000</b>	<b>15.40</b>	<b>1,221,250</b>	<b>0.68</b>	<b>110,000</b>	<b>14.87</b>	<b>1,166,196</b>	<b>0.49</b>	<b>72,687</b>
<b>Astronomy</b>												
Faculty Salaries	11.69	1,012,201	-	-	10.17	870,378	-	-	9.39	803,753	-	-
Professional Salaries	0.85	53,173	0.40	25,000	1.30	80,759	-	-	1.44	89,331	-	-
Support Staff Salaries	0.88	29,913	-	-	0.99	37,495	-	-	0.95	35,840	-	-
GA/TA Salaries	4.80	193,761	-	-	5.93	246,261	-	-	4.52	187,762	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.10	3,805	-	-
Fringes	-	-	-	9,000	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,827	-	-	-	2,420	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,023	-	51,000	-	121,621	-	20,000	-	92,102	-	2,582
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Astronomy</b>	<b>18.22</b>	<b>1,380,071</b>	<b>0.40</b>	<b>85,000</b>	<b>18.39</b>	<b>1,359,341</b>	<b>-</b>	<b>20,000</b>	<b>16.40</b>	<b>1,215,013</b>	<b>-</b>	<b>2,582</b>
<b>Biology</b>												
Faculty Salaries	25.11	2,174,409	0.58	50,000	24.10	2,062,880	-	-	21.83	1,868,635	-	-
Professional Salaries	1.78	112,115	0.32	20,000	1.82	113,287	0.17	10,725	1.82	113,287	0.02	1,493
Support Staff Salaries	1.80	61,409	0.59	20,000	1.46	54,994	-	-	1.47	55,355	0.03	1,272
GA/TA Salaries	15.38	620,764	7.43	300,000	16.56	687,052	-	-	13.50	560,135	-	-
Student Salaries	-	-	0.08	2,000	2.10	51,246	2.00	48,884	2.10	51,301	0.31	7,552
Federal Work-Study Salaries	-	-	-	-	0.07	1,633	-	-	0.04	1,081	-	-
State Work-Study Salaries	-	-	-	-	0.21	5,047	-	-	0.16	3,789	-	-
Other Salaries	-	-	0.06	2,000	0.60	22,507	-	-	0.50	18,741	-	-
Fringes	-	-	-	30,000	-	-	-	2,667	-	-	-	667
Travel	-	-	-	-	-	2,420	-	111,787	-	4,055	-	16,855
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	102,413	-	301,000	-	122,319	-	225,937	-	103,862	-	43,121
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Biology</b>	<b>44.07</b>	<b>3,071,110</b>	<b>9.06</b>	<b>725,000</b>	<b>46.92</b>	<b>3,123,385</b>	<b>2.17</b>	<b>400,000</b>	<b>41.42</b>	<b>2,780,241</b>	<b>0.36</b>	<b>70,960</b>

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

New Mexico State University  
Las Cruces 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>Arts &amp; Sciences</b>												
<b>Chemistry &amp; Biochemistry</b>												
Faculty Salaries	20.95	1,814,265	0.53	46,000	17.25	1,476,967	0.72	61,904	15.70	1,344,437	0.72	61,335
Professional Salaries	1.42	89,424	0.73	46,000	1.85	115,243	0.40	24,914	1.80	111,924	0.36	22,083
Support Staff Salaries	4.67	159,473	-	-	3.13	118,404	-	-	2.99	112,976	-	-
GA/TA Salaries	14.78	596,724	-	-	12.42	515,443	0.28	11,465	11.43	474,433	0.24	10,146
Student Salaries	-	-	1.02	25,000	4.77	116,654	-	-	4.35	106,308	-	-
Federal Work-Study Salaries	-	-	-	-	0.27	6,654	-	-	0.22	5,324	-	-
State Work-Study Salaries	-	-	-	-	0.42	10,238	-	-	0.24	5,756	-	-
Other Salaries	-	-	-	-	2.14	80,818	0.19	7,184	2.06	77,827	0.11	4,343
Fringes	-	-	-	33,000	-	-	-	23,329	-	-	-	21,821
Travel	-	-	-	-	-	682	-	48,974	-	1,493	-	36,414
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	133,237	-	250,000	-	132,889	-	492,230	-	126,710	-	102,180
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Chemistry &amp; Biochemistry</b>	<b>41.82</b>	<b>2,793,123</b>	<b>2.28</b>	<b>400,000</b>	<b>42.25</b>	<b>2,573,992</b>	<b>1.59</b>	<b>670,000</b>	<b>38.79</b>	<b>2,367,188</b>	<b>1.43</b>	<b>258,322</b>
<b>Communication Studies</b>												
Faculty Salaries	5.68	491,900	-	-	7.56	647,542	-	-	7.32	626,708	-	-
Professional Salaries	-	-	-	-	0.06	4,004	-	-	0.05	3,002	-	-
Support Staff Salaries	1.09	37,117	-	-	1.13	42,570	-	-	1.08	40,618	-	-
GA/TA Salaries	5.46	220,468	-	-	6.07	251,802	-	-	4.90	203,326	-	-
Student Salaries	-	-	-	-	0.02	588	-	-	0.05	1,285	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,505	-	-	0.06	1,368	-	-
State Work-Study Salaries	-	-	-	-	0.10	2,389	-	-	0.04	857	-	-
Other Salaries	-	-	-	-	1.04	39,367	-	-	1.31	49,337	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,419	-	-	-	5,488	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,449	-	-	-	12,748	-	-	-	15,826	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Communication Studies</b>	<b>12.23</b>	<b>776,934</b>	<b>-</b>	<b>-</b>	<b>16.04</b>	<b>1,008,934</b>	<b>-</b>	<b>-</b>	<b>14.81</b>	<b>947,815</b>	<b>-</b>	<b>-</b>
<b>Computer Science</b>												
Faculty Salaries	20.66	1,789,357	0.06	5,000	20.40	1,746,529	0.13	11,512	17.78	1,522,168	0.19	16,105
Professional Salaries	2.28	143,447	-	-	2.32	143,984	0.34	29,096	2.32	144,462	0.75	46,343
Support Staff Salaries	0.88	29,913	0.44	15,000	1.01	38,004	0.15	12,830	0.88	33,114	0.23	8,635
GA/TA Salaries	7.95	320,814	2.85	115,000	12.69	526,500	0.92	78,804	9.86	409,181	1.79	74,303
Student Salaries	-	-	0.29	7,000	0.58	14,156	0.54	45,905	0.74	18,041	2.32	56,619
Federal Work-Study Salaries	-	-	-	-	0.09	2,117	0.01	625	0.08	1,847	0.02	387
State Work-Study Salaries	-	-	-	-	0.08	1,977	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.25	9,557	-	-	0.17	6,504	-	36
Fringes	-	-	-	6,000	-	-	-	15,848	-	-	-	21,975
Travel	-	-	-	-	-	8,727	-	4,615	-	9,164	-	5,330
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	112,832	-	67,000	-	115,923	-	90,765	-	101,353	-	121,590
Equipment	-	-	-	-	-	-	-	-	-	7,250	-	-
<b>Total Computer Science</b>	<b>31.77</b>	<b>2,396,363</b>	<b>3.64</b>	<b>215,000</b>	<b>37.42</b>	<b>2,607,474</b>	<b>2.09</b>	<b>290,000</b>	<b>31.83</b>	<b>2,253,084</b>	<b>5.30</b>	<b>351,323</b>

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

New Mexico State University  
Las Cruces 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>Arts &amp; Sciences</b>												
<b>Creative Media Institute</b>												
Faculty Salaries	10.50	909,596	0.27	23,000	15.52	1,328,654	0.16	13,380	14.55	1,245,509	0.11	9,382
Professional Salaries	-	-	-	-	0.78	48,610	-	-	0.74	45,760	-	-
Support Staff Salaries	0.95	32,340	-	-	1.13	42,633	-	-	0.77	29,066	-	-
GA/TA Salaries	0.51	20,416	-	-	0.78	32,291	-	-	0.66	27,541	-	-
Student Salaries	-	-	-	-	0.54	13,199	-	-	0.38	9,283	-	-
Federal Work-Study Salaries	-	-	0.03	800	0.37	9,096	-	-	0.31	7,692	-	-
State Work-Study Salaries	-	-	-	-	0.40	9,836	-	-	0.12	2,996	-	-
Other Salaries	-	-	-	-	0.80	30,179	0.31	11,788	0.81	30,530	0.13	5,000
Fringes	-	-	-	6,200	-	-	-	7,424	-	-	-	4,643
Travel	-	-	-	-	-	-	-	-	-	5,649	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	52,826	-	15,000	-	129,914	-	12,408	-	145,173	-	11,102
Equipment	-	-	-	-	-	11,766	-	-	-	8,821	-	-
<b>Total Creative Media Institute</b>	<b>11.96</b>	<b>1,015,178</b>	<b>0.30</b>	<b>45,000</b>	<b>20.32</b>	<b>1,656,178</b>	<b>0.47</b>	<b>45,000</b>	<b>18.34</b>	<b>1,558,020</b>	<b>0.24</b>	<b>30,127</b>
<b>Criminal Justice</b>												
Faculty Salaries	9.83	851,546	0.40	35,000	10.52	900,783	0.28	23,637	9.96	852,747	0.19	16,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.04	35,588	-	-	1.08	40,946	-	-	1.03	39,067	-	-
GA/TA Salaries	2.54	102,457	0.07	3,000	3.29	136,586	-	-	2.74	113,823	-	-
Student Salaries	-	-	-	-	0.39	9,414	-	-	0.36	8,699	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.44	15,000	-	-	1.29	48,845	-	-	0.79	30,000
Fringes	-	-	-	14,500	-	-	-	14,011	-	-	-	9,484
Travel	-	-	-	-	-	11,161	-	-	-	10,295	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,995	-	52,500	-	17,696	-	73,507	-	16,111	-	58,047
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Criminal Justice</b>	<b>13.41</b>	<b>1,015,586</b>	<b>0.91</b>	<b>120,000</b>	<b>15.28</b>	<b>1,116,586</b>	<b>1.57</b>	<b>160,000</b>	<b>14.09</b>	<b>1,040,742</b>	<b>0.98</b>	<b>113,531</b>
<b>English</b>												
Faculty Salaries	21.20	1,836,271	0.05	4,000	24.94	2,135,442	0.08	6,631	23.16	1,982,929	0.05	4,500
Professional Salaries	-	-	-	-	0.06	3,885	-	-	0.05	2,914	-	-
Support Staff Salaries	1.60	54,553	-	-	3.07	115,849	-	-	2.93	110,847	-	-
GA/TA Salaries	18.14	732,288	0.10	4,000	18.54	769,356	0.20	8,329	16.40	680,450	0.12	4,987
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.15	3,568	-	-	0.14	3,324	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.49	18,580	-	-	0.37	14,144	-	-
Fringes	-	-	-	2,000	-	-	-	1,535	-	-	-	1,041
Travel	-	-	-	-	-	17,292	-	153	-	23,953	-	104
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	125,233	-	8,000	-	71,211	-	3,352	-	80,378	-	672
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total English</b>	<b>40.94</b>	<b>2,748,345</b>	<b>0.15</b>	<b>18,000</b>	<b>47.25</b>	<b>3,135,183</b>	<b>0.28</b>	<b>20,000</b>	<b>43.05</b>	<b>2,898,939</b>	<b>0.17</b>	<b>11,304</b>

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

New Mexico State University  
Las Cruces 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>Arts &amp; Sciences</b>												
<b>Geography</b>												
Faculty Salaries	5.20	450,539	-	-	5.32	455,782	-	-	4.94	423,064	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.09	37,379	-	-	1.11	42,015	-	-	1.06	40,106	-	-
GA/TA Salaries	2.61	105,173	-	-	2.83	117,444	-	-	2.62	108,809	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.48	18,093	-	-	0.38	14,256	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,849	-	-	-	6,651	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,781	-	8,000	-	21,689	-	8,000	-	20,058	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Geography</b>	<b>8.90</b>	<b>615,872</b>	<b>-</b>	<b>8,000</b>	<b>9.74</b>	<b>657,872</b>	<b>-</b>	<b>8,000</b>	<b>9.00</b>	<b>612,944</b>	<b>-</b>	<b>-</b>
<b>Geological Sciences</b>												
Faculty Salaries	6.17	534,410	0.27	23,000	5.98	512,028	0.38	32,839	5.62	480,966	0.28	24,369
Professional Salaries	0.37	23,428	-	-	0.59	36,757	-	-	0.59	36,741	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	4.01	161,710	-	-	5.90	244,965	-	-	4.88	202,469	-	-
Student Salaries	-	-	-	-	0.14	3,401	-	-	0.09	2,250	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.21	8,081	-	-	0.19	7,330	-	-
Fringes	-	-	-	8,700	-	-	-	12,315	-	-	-	9,139
Travel	-	-	-	-	-	1,653	-	15,774	-	1,339	-	9,755
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,837	-	13,300	-	21,500	-	14,072	-	25,765	-	11,546
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Geological Sciences</b>	<b>10.55</b>	<b>738,385</b>	<b>0.27</b>	<b>45,000</b>	<b>12.82</b>	<b>828,385</b>	<b>0.38</b>	<b>75,000</b>	<b>11.37</b>	<b>756,860</b>	<b>0.28</b>	<b>54,809</b>
<b>Government</b>												
Faculty Salaries	8.38	726,140	-	-	9.88	845,679	-	-	9.36	801,358	0.01	465
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.82	27,956	-	-	0.85	32,204	-	-	0.92	34,592	-	-
GA/TA Salaries	3.38	136,320	-	-	3.70	153,328	-	-	3.29	136,698	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.36	13,574	-	-	0.44	16,527	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	175
Travel	-	-	-	-	-	12,032	-	7,633	-	12,558	-	3,838
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,396	-	7,000	-	12,995	-	4,367	-	16,037	-	794
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Government</b>	<b>12.58</b>	<b>910,812</b>	<b>-</b>	<b>7,000</b>	<b>14.79</b>	<b>1,069,812</b>	<b>-</b>	<b>12,000</b>	<b>14.01</b>	<b>1,017,770</b>	<b>0.01</b>	<b>5,272</b>

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

New Mexico State University  
Las Cruces 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>Arts &amp; Sciences</b>												
<b>History</b>												
Faculty Salaries	9.37	811,570	-	-	10.75	920,656	-	-	9.91	848,630	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.69	108,533	-	-	2.72	113,027	-	-	2.16	89,719	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.42	15,992	-	-	0.35	13,052	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,131	-	10,000	-	7,744	-	7,587
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,752	-	5,000	-	19,049	-	-	-	16,380	-	382
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total History</b>	12.06	951,855	-	5,000	13.89	1,073,855	-	10,000	12.42	975,525	-	7,969
<b>Interdisciplinary Studies</b>												
Faculty Salaries	2.30	199,206	-	-	0.50	42,481	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.74	45,795	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.59	22,317	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.11	4,383	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	8,390	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	205,104	-	1,000	-	29,944	-	200,000	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Interdisciplinary Studies</b>	2.30	404,310	-	1,000	1.94	153,310	-	200,000	-	-	-	-
<b>Journalism</b>												
Faculty Salaries	6.91	598,213	-	-	5.80	496,527	-	-	5.39	461,612	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.96	32,915	-	-	1.15	43,323	-	-	1.14	43,143	-	-
GA/TA Salaries	-	-	-	-	0.14	6,011	-	-	0.11	4,601	-	-
Student Salaries	-	-	0.25	6,000	0.02	548	1.07	26,068	0.01	357	0.58	14,281
Federal Work-Study Salaries	-	-	-	-	0.16	3,850	-	-	0.12	2,915	-	-
State Work-Study Salaries	-	-	-	-	0.13	3,073	-	-	0.05	1,101	-	-
Other Salaries	-	-	-	-	0.25	9,349	-	-	0.30	11,162	-	-
Fringes	-	-	-	100	-	-	-	136	-	-	-	84
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,903	-	6,900	-	24,350	-	796	-	19,691	-	300
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Journalism</b>	7.87	662,031	0.25	13,000	7.65	587,031	1.07	27,000	7.12	544,582	0.58	14,665

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

New Mexico State University  
Las Cruces 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>Arts &amp; Sciences</b>												
<b>Languages &amp; Linguistics</b>												
Faculty Salaries	10.18	881,999	-	-	11.64	996,337	-	-	10.75	919,885	-	-
Professional Salaries	-	-	-	-	0.01	616	-	-	0.02	1,287	-	-
Support Staff Salaries	1.09	37,379	-	-	0.86	32,596	-	-	0.86	32,480	-	-
GA/TA Salaries	2.10	84,775	-	-	3.00	124,457	-	-	2.54	105,287	-	-
Student Salaries	-	-	-	-	0.08	1,965	-	-	0.05	1,300	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.66	62,573	-	-	1.45	54,746	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	19,165	-	-	-	16,600	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,897	-	2,000	-	26,341	-	2,000	-	30,097	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Languages &amp; Linguistics</b>	<b>13.37</b>	<b>1,039,050</b>	<b>-</b>	<b>2,000</b>	<b>17.25</b>	<b>1,264,050</b>	<b>-</b>	<b>2,000</b>	<b>15.67</b>	<b>1,161,682</b>	<b>-</b>	<b>-</b>
<b>Mathematical Sciences</b>												
Faculty Salaries	26.13	2,263,253	-	-	23.54	2,014,984	-	-	22.18	1,898,866	0.12	10,627
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.25	111,027	-	-	2.10	79,376	-	-	2.04	76,980	-	-
GA/TA Salaries	13.91	561,477	-	-	17.49	725,586	-	-	14.72	611,014	-	-
Student Salaries	3.17	77,382	-	-	0.41	10,088	-	-	0.32	7,903	-	-
Federal Work-Study Salaries	-	-	-	-	0.11	2,702	-	-	0.09	2,224	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.83	31,257	-	-	0.73	27,609	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	2,391
Travel	-	-	-	-	-	5,620	-	-	-	12,533	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	92,933	-	17,000	-	59,567	-	17,000	-	81,056	-	5,380
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mathematical Sciences</b>	<b>46.46</b>	<b>3,106,072</b>	<b>-</b>	<b>17,000</b>	<b>44.48</b>	<b>2,929,180</b>	<b>-</b>	<b>17,000</b>	<b>40.08</b>	<b>2,718,185</b>	<b>0.12</b>	<b>18,398</b>
<b>Military Science</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.45	27,801	-	-	0.49	30,558	-	-
Support Staff Salaries	0.92	31,538	-	-	0.29	10,821	-	-	0.19	7,317	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,048	-	3,000	-	8,964	-	3,000	-	8,435	-	1,492
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Military Science</b>	<b>0.92</b>	<b>40,586</b>	<b>-</b>	<b>3,000</b>	<b>0.74</b>	<b>47,586</b>	<b>-</b>	<b>3,000</b>	<b>0.68</b>	<b>46,310</b>	<b>-</b>	<b>1,492</b>

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

New Mexico State University  
Las Cruces 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>Arts &amp; Sciences</b>												
<b>Molecular Biology</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.96	32,729	-	-	1.01	38,003	-	-	0.96	36,326	-	-
GA/TA Salaries	2.68	108,294	-	-	1.71	70,923	-	-	3.43	142,450	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.15	5,705	-	-	0.10	3,861	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,738	-	-	-	5,130	-	-	-	13,015	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Molecular Biology</b>	3.64	159,761	-	-	2.87	119,761	-	-	4.49	195,652	-	-
<b>Music</b>												
Faculty Salaries	13.93	1,206,514	0.32	28,000	15.79	1,351,950	0.06	5,075	14.58	1,248,221	0.01	939
Professional Salaries	0.69	43,492	-	-	0.69	43,173	-	-	0.69	43,122	-	-
Support Staff Salaries	2.01	68,685	0.53	18,000	2.29	86,669	-	-	2.25	84,867	-	-
GA/TA Salaries	2.17	87,407	-	-	2.86	118,842	-	-	2.48	102,885	-	-
Student Salaries	-	-	-	-	0.03	783	-	-	0.02	518	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.21	7,981	-	-	0.15	5,600	-	-
Fringes	-	-	-	16,900	-	-	-	1,143	-	-	-	211
Travel	-	-	-	-	-	4,418	-	-	-	10,948	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,106	-	57,100	-	71,388	-	113,782	-	74,087	-	11,915
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Music</b>	18.80	1,440,204	0.85	120,000	21.87	1,685,204	0.06	120,000	20.17	1,570,248	0.01	13,065
<b>Philosophy</b>												
Faculty Salaries	5.88	509,109	0.10	9,000	6.65	569,009	0.08	7,033	6.17	527,849	0.06	5,203
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.07	36,435	0.03	1,000	1.09	41,048	0.04	1,356	1.04	39,165	0.02	750
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.16	4,000	0.47	11,535	-	-	0.45	10,987	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.02	750
Fringes	-	-	-	2,000	-	-	-	3,094	-	-	-	2,514
Travel	-	-	-	-	-	4,295	-	3,659	-	4,125	-	4,323
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,329	-	6,000	-	4,986	-	9,858	-	7,731	-	4,325
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Philosophy</b>	6.95	556,873	0.29	22,000	8.21	630,873	0.12	25,000	7.66	589,857	0.10	17,865

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

New Mexico State University  
Las Cruces 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>Arts &amp; Sciences</b>												
<b>Physics</b>												
Faculty Salaries	16.38	1,418,695	-	-	15.27	1,306,967	0.10	8,254	14.10	1,207,301	0.06	5,325
Professional Salaries	0.88	55,345	-	-	0.89	55,197	-	-	0.93	57,721	-	-
Support Staff Salaries	1.08	36,813	-	-	1.92	72,409	-	-	1.88	70,942	-	-
GA/TA Salaries	8.82	356,064	0.25	10,000	11.60	481,457	0.30	12,592	9.38	389,299	0.32	13,371
Student Salaries	-	-	-	-	1.32	32,150	-	-	1.34	32,790	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.16	5,899	-	-	0.11	4,014	-	-
Fringes	-	-	-	100	-	-	-	3,159	-	-	-	2,074
Travel	-	-	-	-	-	4,317	-	-	-	9,015	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	71,014	-	29,900	-	67,535	-	35,995	-	61,531	-	1,255
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Physics</b>	<b>27.16</b>	<b>1,937,931</b>	<b>0.25</b>	<b>40,000</b>	<b>31.16</b>	<b>2,025,931</b>	<b>0.40</b>	<b>60,000</b>	<b>27.74</b>	<b>1,832,613</b>	<b>0.38</b>	<b>22,025</b>
<b>Psychology</b>												
Faculty Salaries	11.81	1,023,069	-	-	13.58	1,162,337	-	-	12.52	1,071,861	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.88	29,913	-	-	0.99	37,499	-	-	0.95	35,788	-	-
GA/TA Salaries	6.80	274,339	-	-	8.73	362,271	-	-	7.05	292,550	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,456	-	-	-	2,239	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,545	-	500	-	23,303	-	800	-	24,232	-	438
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Psychology</b>	<b>19.49</b>	<b>1,350,866</b>	<b>-</b>	<b>500</b>	<b>23.30</b>	<b>1,590,866</b>	<b>-</b>	<b>800</b>	<b>20.52</b>	<b>1,426,670</b>	<b>-</b>	<b>438</b>
<b>Theatre Arts</b>												
Faculty Salaries	5.54	479,430	-	-	5.30	453,734	-	-	4.88	418,087	-	-
Professional Salaries	3.67	230,367	-	-	2.67	166,008	-	-	2.42	150,180	-	-
Support Staff Salaries	0.88	29,913	-	-	1.18	44,704	-	-	0.97	36,601	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.01	285	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.34	8,189	-	-	0.26	6,399	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,814	-	-	-	6,563	-	515
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,742	-	1,000	-	40,488	-	5,000	-	36,551	-	5,240
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Theatre Arts</b>	<b>10.10</b>	<b>769,937</b>	<b>-</b>	<b>1,000</b>	<b>9.49</b>	<b>719,937</b>	<b>-</b>	<b>5,000</b>	<b>8.53</b>	<b>654,381</b>	<b>-</b>	<b>5,755</b>



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

New Mexico State University  
Las Cruces 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>Arts &amp; Sciences</b>												
<b>Unallocated/Research &amp; Scholarly</b>												
Faculty Salaries	-	-	0.75	65,000	-	-	0.17	14,949	-	-	0.14	11,660
Professional Salaries	-	-	-	-	-	-	0.83	51,500	-	-	0.64	39,652
Support Staff Salaries	-	-	-	-	-	-	0.40	15,191	-	-	0.24	9,059
GA/TA Salaries	-	-	2.48	100,000	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	1.20	29,367	-	-	1.05	25,756
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.62	61,380	-	11	0.23	8,571	-	121
Fringes	-	-	-	26,000	-	-	-	26,654	-	-	-	19,697
Travel	-	-	-	-	-	-	-	18,240	-	-	-	18,153
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	561,380	-	59,000	-	-	-	154,088	-	-	-	110,204
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Unallocated/Research &amp; Scholarly</b>	-	561,380	3.23	250,000	1.62	61,380	2.60	310,000	0.23	8,571	2.07	234,302

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Business	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	95.92	\$ 8,308,978	2.99	\$ 258,500	103.86	\$ 8,892,139	2.33	\$ 198,866	95.40	\$ 8,166,093	1.88	\$ 160,584
Professional Salaries	0.86	54,293	0.10	6,000	1.14	70,914	0.92	56,980	1.14	71,046	0.78	48,616
Support Staff Salaries	6.91	235,589	-	-	6.77	255,969	-	-	6.59	249,219	-	-
GA/TA Salaries	21.17	854,932	2.33	94,000	23.63	980,751	2.58	107,025	20.47	848,875	2.11	87,481
Student Salaries	-	-	0.61	15,000	1.01	24,616	-	-	1.00	24,318	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.62	21,000	1.30	48,998	0.99	37,508	1.56	58,858	0.95	35,907
Fringes	-	-	-	96,900	-	-	-	102,446	-	-	-	85,495
Travel	-	-	-	-	-	109,766	-	82,282	-	116,287	-	84,865
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	334,509	-	81,600	-	216,549	-	180,893	-	249,934	-	89,386
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business</b>	<b>124.86</b>	<b>\$ 9,788,301</b>	<b>6.65</b>	<b>\$ 573,000</b>	<b>137.71</b>	<b>\$ 10,599,702</b>	<b>6.82</b>	<b>\$ 766,000</b>	<b>126.16</b>	<b>\$ 9,784,630</b>	<b>5.72</b>	<b>\$ 592,334</b>
<b>Accounting &amp; Information Systems</b>												
Faculty Salaries	23.75	2,057,155	0.23	20,000	27.36	2,342,567	0.25	21,281	25.12	2,150,364	0.18	15,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.02	34,765	-	-	1.06	40,080	-	-	1.01	38,232	-	-
GA/TA Salaries	2.32	93,720	0.10	4,000	3.16	131,059	-	-	2.53	104,780	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.66	24,871	-	-	0.42	15,907
Fringes	-	-	-	-	-	-	-	13,058	-	-	-	9,204
Travel	-	-	-	-	-	20,298	-	-	-	21,885	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,752	-	26,000	-	20,388	-	40,790	-	21,411	-	13,376
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Accounting &amp; Information Systems</b>	<b>27.09</b>	<b>2,224,392</b>	<b>0.33</b>	<b>50,000</b>	<b>31.58</b>	<b>2,554,392</b>	<b>0.91</b>	<b>100,000</b>	<b>28.66</b>	<b>2,336,672</b>	<b>0.60</b>	<b>53,487</b>
<b>Applied Statistic</b>												
Faculty Salaries	7.39	640,368	-	-	8.49	726,710	-	-	7.61	651,191	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	3.91	157,842	-	-	3.00	124,500	-	-	2.41	99,820	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Applied Statistic</b>	<b>11.30</b>	<b>798,210</b>	<b>-</b>	<b>-</b>	<b>11.49</b>	<b>851,210</b>	<b>-</b>	<b>-</b>	<b>10.02</b>	<b>751,011</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Business	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>Economics &amp; International Business</b>												
Faculty Salaries	16.03	1,388,528	-	-	15.05	1,288,214	-	-	13.86	1,186,506	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.10	37,688	-	-	1.12	42,356	-	-	1.07	40,522	-	-
GA/TA Salaries	1.71	69,057	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.42	15,987	-	-	0.35	13,050	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	29,940	-	-	-	27,257	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,504	-	-	-	26,280	-	10,000	-	25,568	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Economics &amp; International Business</b>	<b>18.84</b>	<b>1,545,777</b>	<b>-</b>	<b>-</b>	<b>16.59</b>	<b>1,402,777</b>	<b>-</b>	<b>10,000</b>	<b>15.28</b>	<b>1,292,903</b>	<b>-</b>	<b>1,000</b>
<b>Economics Development Doctorate</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	0.06	5,454	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	1.66	68,879	-	-	1.93	79,905	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.61	23,223	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	1,511	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,400	-	-	-	1,521	-	-	-	1,117	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Economics Development Doctorate</b>	<b>-</b>	<b>91,400</b>	<b>-</b>	<b>-</b>	<b>1.66</b>	<b>70,400</b>	<b>-</b>	<b>-</b>	<b>2.60</b>	<b>111,210</b>	<b>-</b>	<b>-</b>
<b>Finance</b>												
Faculty Salaries	18.26	1,581,886	0.37	32,000	20.42	1,748,495	0.38	32,319	18.76	1,606,011	0.29	25,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	34,021	-	-	1.04	39,372	-	-	0.99	37,564	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.36	13,550	-	-	0.24	9,217	-	-
Fringes	-	-	-	12,400	-	-	-	12,120	-	-	-	9,375
Travel	-	-	-	-	-	10,028	-	11,468	-	8,718	-	18,244
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,358	-	600	-	23,820	-	4,093	-	22,652	-	1,098
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Finance</b>	<b>19.26</b>	<b>1,645,265</b>	<b>0.37</b>	<b>45,000</b>	<b>21.82</b>	<b>1,835,265</b>	<b>0.38</b>	<b>60,000</b>	<b>19.99</b>	<b>1,684,162</b>	<b>0.29</b>	<b>53,717</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Business	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>Management</b>												
Faculty Salaries	14.90	1,290,895	0.09	7,500	13.93	1,192,451	0.09	7,646	12.78	1,093,698	0.07	5,783
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.88	29,913	-	-	0.74	28,084	-	-	0.78	29,451	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.12	4,351	-	-	0.08	2,960	-	-
Fringes	-	-	-	2,500	-	-	-	2,867	-	-	-	2,169
Travel	-	-	-	-	-	22,079	-	-	-	20,065	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,363	-	-	-	16,206	-	2,487	-	16,785	-	(30)
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Management</b>	15.78	1,355,171	0.09	10,000	14.79	1,263,171	0.09	13,000	13.64	1,162,959	0.07	7,922
<b>Marketing/PGM/PTM</b>												
Faculty Salaries	15.59	1,350,146	-	-	17.38	1,488,311	-	-	15.97	1,367,041	-	-
Professional Salaries	0.86	54,293	-	-	0.88	54,892	-	-	0.88	54,877	-	-
Support Staff Salaries	2.91	99,202	-	-	2.81	106,077	-	-	2.74	103,450	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,072	-	-	0.02	767	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	26,996	-	12,042	-	34,515	-	1,973
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,748	-	43,000	-	121,041	-	30,958	-	113,221	-	3,046
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Marketing/PGM/PTM</b>	19.36	1,550,389	-	43,000	21.10	1,798,389	-	43,000	19.61	1,673,871	-	5,019
<b>MBA-Graduate Assistants</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	4.80	193,926	-	-	5.85	242,926	-	-	4.89	202,804	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total MBA-Graduate Assistants</b>	4.80	193,926	-	-	5.85	242,926	-	-	4.89	202,804	-	-

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Business	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>Micocomputer</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.01	24,616	-	-	1.00	24,318	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,013	-	-	-	397	-	-	-	43,960	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Micocomputer</b>	-	42,013	-	-	1.01	25,013	-	-	1.00	68,278	-	-
<b>PHD-Business Admin GA's</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	8.43	340,387	-	-	9.96	413,387	-	-	8.71	361,566	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total PHD-Business Admin GA's</b>	8.43	340,387	-	-	9.96	413,387	-	-	8.71	361,566	-	-
<b>Professorships</b>												
Faculty Salaries	-	-	0.21	18,000	-	-	0.26	21,880	-	-	0.20	16,863
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	7,000	-	-	-	8,120	-	-	-	6,324
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	(52)
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Professorships</b>	-	-	0.21	25,000	-	-	0.26	30,000	-	-	0.20	23,135

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Business	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>Unallocated/Research &amp; Scholarly</b>												
Faculty Salaries	-	-	2.09	181,000	1.23	105,391	1.35	115,740	1.24	105,828	1.14	97,938
Professional Salaries	-	-	0.10	6,000	0.26	16,022	0.92	56,980	0.26	16,169	0.78	48,616
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	2.23	90,000	-	-	2.58	107,025	-	-	2.11	87,481
Student Salaries	-	-	0.61	15,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.62	21,000	0.37	14,038	0.33	12,637	0.26	9,641	0.53	20,000
Fringes	-	-	-	75,000	-	-	-	66,281	-	-	-	58,423
Travel	-	-	-	-	-	425	-	58,772	-	2,336	-	64,648
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,371	-	12,000	-	6,896	-	92,565	-	5,220	-	70,948
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Unallocated/Research &amp; Scholarly</b>	-	1,371	5.65	400,000	1.86	142,772	5.18	510,000	1.76	139,194	4.56	448,054

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

New Mexico State University  
Las Cruces 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>Engineering</b>												
Faculty Salaries	98.98	\$ 8,573,706	2.69	\$ 234,000	108.60	\$ 9,296,640	2.01	\$ 171,582	99.38	\$ 8,508,099	1.87	\$ 159,663
Professional Salaries	3.35	210,493	0.88	55,000	3.90	242,107	1.43	89,088	4.12	256,084	1.26	78,263
Support Staff Salaries	5.05	172,401	0.39	13,000	6.92	261,397	-	-	7.00	264,633	-	-
GA/TA Salaries	30.70	1,239,081	2.93	118,500	41.42	1,718,829	12.28	509,770	35.39	1,468,567	11.00	456,589
Student Salaries	-	-	0.12	3,000	6.90	168,414	6.84	167,054	6.62	161,931	2.72	66,477
Federal Work-Study Salaries	-	-	-	-	0.10	2,468	-	-	0.07	1,633	-	-
State Work-Study Salaries	-	-	-	-	0.16	3,864	-	-	0.12	3,014	0.01	237
Other Salaries	-	-	-	-	1.06	40,315	0.36	13,561	1.27	47,915	0.13	5,007
Fringes	-	-	-	94,000	-	260,469	-	100,283	-	-	-	88,318
Travel	-	-	-	-	-	11,461	-	122,235	-	13,851	-	118,193
Utilities	-	-	-	-	-	-	-	89,742	-	-	-	-
Other Supplies and Expenses	-	964,371	-	607,500	-	385,874	-	487,685	-	491,435	-	302,971
Equipment	-	-	-	-	-	28,529	-	-	-	24,050	-	-
<b>Total Engineering</b>	<b>138.08</b>	<b>\$ 11,160,052</b>	<b>7.01</b>	<b>\$ 1,125,000</b>	<b>169.06</b>	<b>\$ 12,420,367</b>	<b>22.92</b>	<b>\$ 1,751,000</b>	<b>153.97</b>	<b>\$ 11,241,212</b>	<b>16.99</b>	<b>\$ 1,275,718</b>
<b>Aerospace Engineering</b>												
Faculty Salaries	4.54	392,794	-	-	4.43	378,908	-	-	4.09	350,217	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.23	8,682	-	-	0.15	5,842	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.55	37,879	-	-	1.39	33,946	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	305	-	-	0.01	202	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	740	-	-	-	555	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,111	-	-	-	18,100	-	3,000	-	13,739	-	9,072
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Aerospace Engineering</b>	<b>4.54</b>	<b>438,905</b>	<b>-</b>	<b>-</b>	<b>6.22</b>	<b>444,614</b>	<b>-</b>	<b>3,000</b>	<b>5.64</b>	<b>404,501</b>	<b>-</b>	<b>9,072</b>
<b>Chemical Engineering</b>												
Faculty Salaries	13.14	1,137,965	0.23	20,000	13.11	1,122,652	0.39	33,244	12.21	1,045,614	0.16	13,529
Professional Salaries	0.44	27,672	-	-	0.44	27,437	-	-	0.44	27,437	-	-
Support Staff Salaries	1.07	36,439	-	-	1.09	41,038	-	-	1.04	39,170	-	-
GA/TA Salaries	3.46	139,517	0.07	3,000	4.09	169,638	-	-	3.88	161,115	-	-
Student Salaries	-	-	0.12	3,000	0.17	4,112	-	-	0.19	4,731	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.36	13,540	-	-	0.13	5,000
Fringes	-	-	-	8,000	-	-	-	15,231	-	-	-	6,198
Travel	-	-	-	-	-	-	-	42,243	-	-	-	21,832
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,486	-	146,000	-	31,186	-	75,742	-	34,159	-	48,376
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Chemical Engineering</b>	<b>18.11</b>	<b>1,370,079</b>	<b>0.42</b>	<b>180,000</b>	<b>18.90</b>	<b>1,396,063</b>	<b>0.75</b>	<b>180,000</b>	<b>17.76</b>	<b>1,312,226</b>	<b>0.29</b>	<b>94,935</b>

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

New Mexico State University  
Las Cruces 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>Engineering</b>												
<b>Civil and Geological Engineering</b>												
Faculty Salaries	19.78	1,713,587	0.62	54,000	18.91	1,618,486	0.45	38,470	16.81	1,439,438	0.40	34,294
Professional Salaries	0.85	53,145	-	-	0.72	44,444	0.48	29,757	0.93	57,598	0.43	26,623
Support Staff Salaries	0.96	32,915	0.21	7,000	2.40	90,636	-	-	2.63	99,232	-	-
GA/TA Salaries	6.38	257,647	-	-	8.69	360,596	0.06	2,594	7.31	303,183	0.04	1,536
Student Salaries	-	-	-	-	0.33	8,024	0.28	6,737	0.39	9,639	0.22	5,267
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	23,000	-	-	-	25,634	-	-	-	22,884
Travel	-	-	-	-	-	2,180	-	12,298	-	1,635	-	24,510
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,561	-	41,000	-	95,042	-	45,510	-	83,448	-	49,078
Equipment	-	-	-	-	-	12,769	-	-	-	10,476	-	-
<b>Total Civil and Geological Engineering</b>	<b>27.97</b>	<b>2,099,855</b>	<b>0.83</b>	<b>125,000</b>	<b>31.05</b>	<b>2,232,177</b>	<b>1.27</b>	<b>161,000</b>	<b>28.07</b>	<b>2,004,649</b>	<b>1.09</b>	<b>164,192</b>
<b>Electrical &amp; Computer Engineering</b>												
Faculty Salaries	22.20	1,923,161	0.99	86,000	23.08	1,975,831	0.54	45,867	21.71	1,858,286	0.48	40,900
Professional Salaries	0.63	39,880	-	-	0.51	31,783	-	-	0.38	23,837	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.25	9,598	-	-
GA/TA Salaries	6.42	259,146	0.99	40,000	7.60	315,494	2.16	89,653	7.03	291,893	1.15	47,784
Student Salaries	-	-	-	-	1.13	27,566	-	-	1.26	30,793	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.19	7,363	-	-	0.13	5,011	-	-
Fringes	-	-	-	32,500	-	-	-	17,660	-	-	-	15,615
Travel	-	-	-	-	-	-	-	11,441	-	-	-	5,405
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	190,032	-	91,500	-	30,639	-	85,379	-	28,936	-	12,787
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electrical &amp; Computer Engineering</b>	<b>29.25</b>	<b>2,412,219</b>	<b>1.98</b>	<b>250,000</b>	<b>32.51</b>	<b>2,388,676</b>	<b>2.70</b>	<b>250,000</b>	<b>30.76</b>	<b>2,248,354</b>	<b>1.63</b>	<b>122,491</b>
<b>Engineering Technology</b>												
Faculty Salaries	14.90	1,290,542	0.18	16,000	18.25	1,562,026	-	-	18.01	1,542,078	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.96	32,915	-	-	1.03	38,781	-	-	1.00	37,901	-	-
GA/TA Salaries	2.84	114,786	-	-	4.11	170,705	-	-	3.43	142,301	-	-
Student Salaries	-	-	-	-	0.16	3,920	-	-	0.36	8,760	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.15	3,559	-	-	0.12	3,049	-	-
Other Salaries	-	-	-	-	0.64	24,125	-	-	0.98	36,896	-	-
Fringes	-	-	-	6,000	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,508	-	24,858	-	9,094	-	11,795
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	53,954	-	23,000	-	125,573	-	20,142	-	162,981	-	12,861
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Engineering Technology</b>	<b>18.70</b>	<b>1,492,197</b>	<b>0.18</b>	<b>45,000</b>	<b>24.34</b>	<b>1,935,197</b>	<b>-</b>	<b>45,000</b>	<b>23.90</b>	<b>1,943,060</b>	<b>-</b>	<b>24,656</b>



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

New Mexico State University  
Las Cruces 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>Engineering</b>												
<b>Industrial Engineering</b>												
Faculty Salaries	5.45	472,262	-	-	4.79	410,165	-	-	4.53	388,025	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.95	32,340	-	-	0.77	29,247	-	-	0.70	26,449	-	-
GA/TA Salaries	1.90	76,663	-	-	1.99	82,623	-	-	1.96	81,460	-	-
Student Salaries	-	-	-	-	0.29	7,055	-	-	0.05	1,166	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,472	-	-	0.04	974	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,033	-	16,867	-	2,567	-	5,766
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,637	-	25,000	-	33,150	-	95,133	-	86,360	-	32,792
Equipment	-	-	-	-	-	-	-	-	-	13,574	-	-
<b>Total Industrial Engineering</b>	<b>8.30</b>	<b>600,902</b>	<b>-</b>	<b>25,000</b>	<b>7.90</b>	<b>565,745</b>	<b>-</b>	<b>112,000</b>	<b>7.28</b>	<b>600,575</b>	<b>-</b>	<b>38,558</b>
<b>Mechanical Engineering</b>												
Faculty Salaries	18.97	1,643,395	0.21	18,000	18.54	1,587,229	0.38	32,375	17.02	1,456,664	0.68	58,145
Professional Salaries	1.43	89,796	0.48	30,000	1.48	91,918	0.57	35,408	1.54	95,400	0.53	32,857
Support Staff Salaries	1.11	37,792	0.18	6,000	1.01	38,267	-	-	0.97	36,518	-	-
GA/TA Salaries	5.77	232,764	1.87	75,500	10.43	432,673	9.41	390,663	8.18	339,370	9.52	395,233
Student Salaries	-	-	-	-	-	-	0.06	1,360	-	-	0.04	1,081
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.23	8,827	-	-	0.16	6,006	-	-
Fringes	-	-	-	-	-	-	-	25,656	-	-	-	31,353
Travel	-	-	-	-	-	-	-	3,075	-	-	-	32,690
Utilities	-	-	-	-	-	-	-	89,742	-	-	-	-
Other Supplies and Expenses	-	10,913	-	20,500	-	16,986	-	71,721	-	41,289	-	85,875
Equipment	-	-	-	-	-	15,760	-	-	-	-	-	-
<b>Total Mechanical Engineering</b>	<b>27.28</b>	<b>2,014,660</b>	<b>2.74</b>	<b>150,000</b>	<b>31.69</b>	<b>2,191,660</b>	<b>10.42</b>	<b>650,000</b>	<b>27.87</b>	<b>1,975,247</b>	<b>10.77</b>	<b>637,234</b>
<b>Unallocated/Research &amp; Scholarly</b>												
Faculty Salaries	-	-	0.46	40,000	7.49	641,343	0.25	21,626	5.00	427,777	0.15	12,795
Professional Salaries	-	-	0.40	25,000	0.75	46,525	0.38	23,923	0.83	51,812	0.30	18,783
Support Staff Salaries	-	-	-	-	0.39	14,746	-	-	0.26	9,923	-	-
GA/TA Salaries	3.93	158,558	-	-	4.51	187,100	0.65	26,860	3.60	149,245	0.29	12,036
Student Salaries	-	-	-	-	3.27	79,858	6.50	158,957	2.98	72,896	2.46	60,129
Federal Work-Study Salaries	-	-	-	-	0.04	996	-	-	0.03	659	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	(0.01)	(237)	0.01	237
Other Salaries	-	-	-	-	-	-	-	21	-	2	-	7
Fringes	-	-	-	24,500	-	260,469	-	16,102	-	-	-	12,268
Travel	-	-	-	-	-	-	-	11,453	-	-	-	16,195
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	572,677	-	260,500	-	35,198	-	91,058	-	40,523	-	52,130
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Unallocated/Research &amp; Scholarly</b>	<b>3.93</b>	<b>731,235</b>	<b>0.86</b>	<b>350,000</b>	<b>16.45</b>	<b>1,266,235</b>	<b>7.78</b>	<b>350,000</b>	<b>12.69</b>	<b>752,600</b>	<b>3.21</b>	<b>184,580</b>

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

New Mexico State University  
Las Cruces 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>Health, Education, &amp; Social Transformation</b>												
Faculty Salaries	127.27	\$ 11,023,660	5.46	\$ 472,000	163.39	\$ 13,988,895	7.67	\$ 656,439	146.87	\$ 12,573,499	11.22	\$ 960,326
Professional Salaries	1.96	123,145	1.12	70,000	7.76	482,132	0.55	33,930	8.34	518,133	0.54	33,429
Support Staff Salaries	8.67	295,532	3.87	132,000	12.40	469,360	4.46	168,436	11.96	451,386	2.77	104,562
GA/TA Salaries	30.29	1,222,906	1.28	52,000	53.54	2,221,245	1.75	72,708	34.17	1,417,878	1.18	49,225
Student Salaries	-	-	0.69	17,000	1.64	40,120	2.48	60,526	1.96	47,894	3.42	83,549
Federal Work-Study Salaries	-	-	-	-	0.28	6,812	-	-	0.20	4,858	-	-
State Work-Study Salaries	-	-	-	-	0.38	9,370	-	-	0.29	7,075	-	-
Other Salaries	-	-	-	-	20.32	767,815	0.74	27,848	15.33	579,409	0.40	15,319
Fringes	-	-	-	198,000	-	-	-	289,944	-	-	-	364,838
Travel	-	-	-	-	-	192,983	-	78,337	-	252,316	-	63,374
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,495,467	-	353,800	-	855,403	-	1,920,116	-	1,286,564	-	513,450
Equipment	-	-	-	-	-	5,501	-	7,716	-	19,313	-	170,836
<b>Total Health, Education, &amp; Social Transformation</b>	<b>168.19</b>	<b>\$ 16,160,710</b>	<b>12.42</b>	<b>\$ 1,294,800</b>	<b>259.71</b>	<b>\$ 19,039,636</b>	<b>17.65</b>	<b>\$ 3,316,000</b>	<b>219.12</b>	<b>\$ 17,158,325</b>	<b>19.53</b>	<b>\$ 2,358,908</b>
<b>Borderlands and Ethnic Studies</b>												
Faculty Salaries	-	-	-	-	5.50	471,090	-	-	2.71	231,694	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.77	47,934	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.67	25,367	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.09	3,646	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	13,058	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	31,877	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Borderlands and Ethnic Studies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.50</b>	<b>471,090</b>	<b>-</b>	<b>-</b>	<b>4.24</b>	<b>353,576</b>	<b>-</b>	<b>-</b>
<b>Counseling/Educational Psychology</b>												
Faculty Salaries	14.72	1,274,915	0.64	55,000	12.44	1,065,235	1.62	138,623	11.85	1,014,330	1.72	147,647
Professional Salaries	0.33	20,540	-	-	0.09	5,866	-	-	0.15	9,473	-	-
Support Staff Salaries	0.73	24,857	-	-	0.89	33,724	-	-	0.88	33,256	-	-
GA/TA Salaries	5.09	205,491	1.11	45,000	7.94	329,647	0.91	37,890	7.33	304,062	0.72	29,990
Student Salaries	-	-	-	-	0.07	1,620	-	-	0.11	2,634	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	1,290	-	-	0.05	1,179	-	-
State Work-Study Salaries	-	-	-	-	0.04	1,057	-	-	(0.01)	(187)	-	-
Other Salaries	-	-	-	-	1.49	56,149	0.41	15,562	1.30	49,029	0.32	12,000
Fringes	-	-	-	50,000	-	-	-	35,803	-	-	-	37,347
Travel	-	-	-	-	-	13,446	-	1,480	-	12,251	-	2,493
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	63,605	-	-	-	90,374	-	696,642	-	108,086	-	24,355
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling/Educational Psychology</b>	<b>20.87</b>	<b>1,589,408</b>	<b>1.75</b>	<b>150,000</b>	<b>23.01</b>	<b>1,598,408</b>	<b>2.94</b>	<b>926,000</b>	<b>21.66</b>	<b>1,534,113</b>	<b>2.76</b>	<b>253,832</b>

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

New Mexico State University  
Las Cruces 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>Health, Education, &amp; Social Transformation</b>												
<b>Curriculum &amp; Instruction</b>												
Faculty Salaries	26.97	2,335,797	0.35	30,000	33.17	2,839,823	0.41	34,974	29.75	2,546,743	0.24	20,915
Professional Salaries	-	-	-	-	1.26	78,343	-	-	1.05	65,257	-	-
Support Staff Salaries	1.70	58,024	-	-	2.03	76,568	-	-	1.88	71,019	-	-
GA/TA Salaries	6.44	259,837	-	-	8.22	341,072	-	-	7.14	296,375	-	-
Student Salaries	-	-	-	-	0.31	7,673	-	-	0.49	11,999	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	667	-	-	0.02	426	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,997	-	-	0.06	1,387	-	-
Other Salaries	-	-	-	-	4.38	165,543	-	-	3.47	131,240	-	-
Fringes	-	-	-	10,000	-	-	-	12,988	-	-	-	7,706
Travel	-	-	-	-	-	91,169	-	-	-	103,101	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	212,090	-	35,000	-	183,893	-	42,038	-	427,990	-	20,613
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Curriculum &amp; Instruction</b>	<b>35.11</b>	<b>2,865,748</b>	<b>0.35</b>	<b>75,000</b>	<b>49.48</b>	<b>3,786,748</b>	<b>0.41</b>	<b>90,000</b>	<b>43.86</b>	<b>3,655,537</b>	<b>0.24</b>	<b>49,234</b>
<b>Educational Leadership &amp; Administration</b>												
Faculty Salaries	6.76	585,690	-	-	6.78	580,817	-	-	6.26	535,819	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.16	39,532	-	-	1.11	42,116	-	-	1.09	41,173	-	-
GA/TA Salaries	2.22	89,739	-	-	2.31	95,735	-	-	2.56	106,153	-	-
Student Salaries	-	-	-	-	0.23	5,725	0.60	14,684	0.24	5,795	0.08	1,958
Federal Work-Study Salaries	-	-	-	-	0.05	1,134	-	-	0.03	768	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,605	-	-	0.04	1,088	-	-
Other Salaries	-	-	-	-	1.42	53,579	-	-	1.17	44,224	-	-
Fringes	-	-	-	-	-	-	-	78	-	-	-	12
Travel	-	-	-	-	-	8,555	-	61,109	-	11,579	-	16,791
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,272	-	8,000	-	26,967	-	174,129	-	36,347	-	26,790
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Educational Leadership &amp; Administration</b>	<b>10.14</b>	<b>754,233</b>	<b>-</b>	<b>8,000</b>	<b>11.97</b>	<b>816,233</b>	<b>0.60</b>	<b>250,000</b>	<b>11.39</b>	<b>782,946</b>	<b>0.08</b>	<b>45,551</b>
<b>Kinesiology &amp; Dance</b>												
Faculty Salaries	13.32	1,153,889	0.29	25,000	12.37	1,059,093	0.62	53,075	11.45	980,303	0.64	54,504
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.05	35,762	1.00	34,000	1.06	40,101	-	-	1.02	38,495	-	-
GA/TA Salaries	5.02	202,636	-	-	5.46	226,503	0.43	17,666	4.86	201,841	0.31	12,789
Student Salaries	-	-	-	-	0.30	7,219	-	-	0.36	8,899	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,411	-	-	0.04	939	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,477	-	-	0.06	1,456	-	-
Other Salaries	-	-	-	-	1.22	46,232	-	-	1.05	39,802	-	-
Fringes	-	-	-	22,000	-	-	-	12,033	-	-	-	12,338
Travel	-	-	-	-	-	21,771	-	1,946	-	31,504	-	2,227
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	81,163	-	19,000	-	64,142	-	35,280	-	117,847	-	18,295
Equipment	-	-	-	-	-	5,501	-	-	-	11,161	-	-
<b>Total Kinesiology &amp; Dance</b>	<b>19.39</b>	<b>1,473,450</b>	<b>1.29</b>	<b>100,000</b>	<b>20.53</b>	<b>1,473,450</b>	<b>1.05</b>	<b>120,000</b>	<b>18.84</b>	<b>1,432,247</b>	<b>0.95</b>	<b>100,153</b>

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

New Mexico State University  
Las Cruces 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>Health, Education, &amp; Social Transformation</b>												
<b>Learning Resource Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.24	9,845	-	-	0.24	9,845	-	-	0.23	9,531	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Learning Resource Center</b>	0.24	9,845	-	-	0.24	9,845	-	-	0.23	9,531	-	-
<b>Mental Health Nurse Practitioner</b>												
Faculty Salaries	-	-	-	-	6.70	573,353	-	-	5.42	464,147	-	-
Professional Salaries	-	-	-	-	2.84	176,207	-	-	2.44	151,340	-	-
Support Staff Salaries	-	-	-	-	1.96	74,212	-	-	1.53	57,691	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.52	19,571	-	-	0.39	14,743	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	23,527	-	-	-	22,066	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	940,000	-	-	-	73,130	-	525,000	-	81,512	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mental Health Nurse Practitioner</b>	-	940,000	-	-	12.02	940,000	-	525,000	9.78	791,499	-	-
<b>Nursing</b>												
Faculty Salaries	20.49	1,774,569	0.81	70,000	24.38	2,087,461	0.81	69,246	22.24	1,903,764	1.44	123,112
Professional Salaries	0.28	17,653	0.64	40,000	0.86	53,693	0.02	1,221	0.88	54,631	0.03	1,600
Support Staff Salaries	-	-	0.73	25,000	1.33	50,431	0.15	5,605	1.26	47,490	0.25	9,421
GA/TA Salaries	2.27	91,804	-	-	2.20	91,134	-	-	2.22	92,177	-	-
Student Salaries	-	-	0.49	12,000	-	-	1.34	32,641	-	-	1.54	37,742
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.80	30,293	-	-	0.70	26,300	-	-
Fringes	-	-	-	53,000	-	-	-	27,828	-	-	-	49,300
Travel	-	-	-	-	-	1,017	-	2,101	-	769	-	12,769
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	430,738	-	-	-	186,571	-	61,358	-	212,440	-	23,057
Equipment	-	-	-	-	-	-	-	-	-	8,152	-	-
<b>Total Nursing</b>	23.04	2,314,764	2.67	200,000	29.57	2,500,600	2.32	200,000	27.30	2,345,723	3.26	257,001

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

New Mexico State University  
Las Cruces 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>Health, Education, &amp; Social Transformation</b>												
<b>Nursing Expansion</b>												
Faculty Salaries	-	-	-	-	5.25	449,455	-	-	4.15	355,592	5.08	434,880
Professional Salaries	-	-	-	-	1.27	78,843	-	-	1.20	74,361	0.27	16,830
Support Staff Salaries	-	-	-	-	0.54	20,462	-	-	0.46	17,262	0.38	14,400
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.12	3,016	-	-	0.15	3,783	1.57	38,337
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	6.90	260,541	-	-	4.49	169,753	-	60
Fringes	-	-	-	-	-	-	-	-	-	-	-	157,260
Travel	-	-	-	-	-	4,359	-	-	-	8,051	-	18,718
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	846,200	-	-	-	29,524	-	-	-	24,772	-	213,965
Equipment	-	-	-	-	-	-	-	-	-	-	-	168,699
<b>Total Nursing Expansion</b>	-	846,200	-	-	14.08	846,200	-	-	10.45	653,574	7.30	1,063,149
<b>Public Health Sciences</b>												
Faculty Salaries	16.26	1,408,637	-	-	21.10	1,806,754	-	-	19.90	1,703,703	-	-
Professional Salaries	-	-	-	-	0.33	20,477	-	-	0.68	42,351	-	-
Support Staff Salaries	0.82	27,956	-	-	0.77	28,970	-	-	0.52	19,711	-	-
GA/TA Salaries	2.01	81,240	-	-	3.91	162,380	-	-	3.83	158,870	-	-
Student Salaries	-	-	-	-	0.03	650	-	-	0.02	435	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	2,310	-	-	0.06	1,546	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.97	36,722	-	-	1.79	67,698	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	11,603	-	-	-	28,466	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	41,054	-	1,800	-	69,021	-	-	-	127,071	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Public Health Sciences</b>	19.09	1,558,887	-	1,800	27.20	2,138,887	-	-	26.80	2,149,851	-	-
<b>Special Ed/Communication Disorders</b>												
Faculty Salaries	8.41	728,723	-	-	8.46	724,078	-	-	8.11	694,626	-	-
Professional Salaries	-	-	-	-	-	-	0.43	26,661	-	-	0.19	11,750
Support Staff Salaries	1.12	38,157	-	-	1.09	41,282	-	-	1.12	42,335	-	-
GA/TA Salaries	1.57	63,284	-	-	1.81	74,966	0.39	16,334	1.53	63,509	0.14	6,003
Student Salaries	-	-	-	-	0.27	6,696	-	-	0.25	6,159	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.10	3,957	0.32	12,029	0.32	12,200	0.09	3,508
Fringes	-	-	-	-	-	-	-	12,538	-	-	-	5,230
Travel	-	-	-	-	-	3,447	-	-	-	5,550	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,194	-	-	-	38,932	-	7,438	-	40,839	-	20,029
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Special Ed/Communication Disorders</b>	11.10	860,358	-	-	11.73	893,358	1.14	75,000	11.33	865,218	0.42	46,520

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Health, Education, & Social Transformation	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Social Work</b>												
Faculty Salaries	12.52	1,084,514	1.15	100,000	16.23	1,389,093	1.40	119,698	14.93	1,277,916	1.16	98,976
Professional Salaries	1.35	84,952	-	-	1.11	68,703	-	-	1.17	72,786	-	-
Support Staff Salaries	0.99	33,653	1.14	39,000	0.51	19,410	1.39	52,376	0.46	17,270	1.10	41,428
GA/TA Salaries	2.38	96,011	-	-	2.39	99,215	-	-	1.99	82,584	-	-
Student Salaries	-	-	0.20	5,000	0.31	7,521	-	-	0.34	8,190	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.13	3,234	-	-	0.14	3,331	-	-
Other Salaries	-	-	-	-	0.40	15,029	-	-	0.34	12,817	(0.01)	(314)
Fringes	-	-	-	53,000	-	-	-	58,777	-	-	-	49,516
Travel	-	-	-	-	-	2,959	-	-	-	10,617	-	5,344
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	73,032	-	143,000	-	33,998	-	259,149	-	48,921	-	112,130
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Social Work</b>	17.24	1,372,162	2.49	340,000	21.08	1,639,162	2.79	490,000	19.37	1,534,432	2.25	307,080
<b>Sociology</b>												
Faculty Salaries	7.82	676,926	-	-	11.01	942,643	-	-	10.10	864,862	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.10	37,591	-	-	1.11	42,084	-	-	1.07	40,317	-	-
GA/TA Salaries	1.62	65,292	-	-	2.08	86,241	-	-	1.78	73,702	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.38	14,388	-	-	0.26	9,827	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,044	-	-	-	4,104	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,559	-	-	-	10,968	-	-	-	23,239	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Sociology</b>	10.54	797,368	-	-	14.58	1,097,368	-	-	13.21	1,016,051	-	-
<b>Unallocated/Research &amp; Scholarly</b>												
Faculty Salaries	-	-	2.22	192,000	-	-	2.81	240,823	-	-	0.94	80,292
Professional Salaries	-	-	0.48	30,000	-	-	0.10	6,048	-	-	0.05	3,249
Support Staff Salaries	-	-	1.00	34,000	-	-	2.92	110,455	-	-	1.04	39,313
GA/TA Salaries	1.43	57,727	0.17	7,000	16.98	704,507	0.02	818	0.61	25,428	0.01	443
Student Salaries	-	-	-	-	-	-	0.54	13,201	-	-	0.23	5,512
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.74	65,811	0.01	257	0.05	1,776	-	65
Fringes	-	-	-	10,000	-	-	-	129,899	-	-	-	46,129
Travel	-	-	-	-	-	10,086	-	11,701	-	1,200	-	5,032
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	720,560	-	147,000	-	47,883	-	119,082	-	5,623	-	54,216
Equipment	-	-	-	-	-	-	-	7,716	-	-	-	2,137
<b>Total Unallocated/Research &amp; Scholarly</b>	1.43	778,287	3.87	420,000	18.72	828,287	6.40	640,000	0.66	34,027	2.27	236,388

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

New Mexico State University  
Las Cruces 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>Other Instruction</b>												
Faculty Salaries	-	\$ -	-	\$ -	1.76	\$ 150,377	3.34	\$ 285,994	1.58	\$ 135,156	2.11	180,736
Professional Salaries	-	-	-	-	-	-	2.03	126,352	-	-	1.23	76,330
Support Staff Salaries	-	-	-	-	-	-	0.57	21,558	-	-	0.31	11,832
GA/TA Salaries	-	-	-	-	0.09	3,668	13.56	562,415	0.03	1,434	0.83	34,335
Student Salaries	-	-	0.29	7,000	1.26	31,033	2.24	54,797	0.57	14,070	0.84	20,556
Federal Work-Study Salaries	-	-	0.08	2,000	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	5.70	215,417	2.33	87,791	3.70	139,855	1.21	45,752
Fringes	-	-	-	100	-	-	-	146,804	-	-	-	89,961
Travel	-	-	-	-	-	18,408	-	41,994	-	12,809	-	8,566
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,196,693	-	155,900	-	6,429,453	-	5,357,312	-	1,413,295	-	4,449,697
Equipment	-	-	-	-	-	-	-	1,385,983	-	-	-	1,078,450
<b>Total Other Instruction</b>	-	\$ 2,196,693	0.37	\$ 165,000	8.81	\$ 6,848,356	24.07	\$ 8,071,000	5.88	\$ 1,716,619	6.53	5,996,215
<b>Crimson Scholars/Other Instruction</b>												
Faculty Salaries	-	-	-	-	-	-	0.06	5,153	-	-	0.02	2,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.29	7,000	1.18	28,961	2.02	49,343	0.54	13,260	0.72	17,612
Federal Work-Study Salaries	-	-	0.08	2,000	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.99	150,823	0.25	9,368	1.93	73,000	0.09	3,300
Fringes	-	-	-	100	-	-	-	3,329	-	-	-	1,296
Travel	-	-	-	-	-	18,408	-	3,924	-	12,809	-	1,523
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,137	-	150,900	-	1,808	-	88,883	-	1,599	-	36,433
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Crimson Scholars/Other Instruction</b>	-	16,137	0.37	160,000	5.17	200,000	2.33	160,000	2.47	100,668	0.83	62,164
<b>Digital Learning</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,421,645	-	-	-	6,421,645	-	-	-	1,409,993	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Digital Learning</b>	-	1,421,645	-	-	-	6,421,645	-	-	-	1,409,993	-	-

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

New Mexico State University  
Las Cruces 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>Other Instruction</b>												
<b>Equipment Maintenance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	600,000	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Equipment Maintenance</b>	-	600,000	-	-	-	-	-	-	-	-	-	-
<b>Graduate Assistantship</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	11.98	497,018	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	2,982	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Graduate Assistantship</b>	-	-	-	-	-	-	11.98	500,000	-	-	-	-
<b>Honors Program</b>												
Faculty Salaries	-	-	-	-	0.57	48,529	-	-	0.35	30,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.09	3,668	-	-	0.03	1,434	-	-
Student Salaries	-	-	-	-	0.08	2,072	-	-	0.03	810	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.10	3,731	-	-	0.04	1,500	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	158,911	-	5,000	-	-	-	5,000	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Honors Program</b>	-	158,911	-	5,000	0.84	58,000	-	5,000	0.45	33,744	-	-



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

New Mexico State University  
Las Cruces 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>Other Instruction</b>												
<b>Provost's/President's/Chancellor's Office</b>												
Faculty Salaries	-	-	-	-	0.17	14,348	-	-	0.21	17,656	-	-
Professional Salaries	-	-	-	-	-	-	0.19	11,746	-	-	0.04	2,320
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.61	60,863	-	-	1.73	65,355	-	-
Fringes	-	-	-	-	-	-	-	2,643	-	-	-	522
Travel	-	-	-	-	-	-	-	38,070	-	-	-	7,043
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	47,541	-	-	-	17,929
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Provost's/President's/Chancellor's Office</b>	-	-	-	-	1.78	75,211	0.19	100,000	1.94	83,011	0.04	27,814
<b>Regents Professor</b>												
Faculty Salaries	-	-	-	-	1.02	87,500	-	-	1.02	87,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Regents Professor</b>	-	-	-	-	1.02	87,500	-	-	1.02	87,500	-	-
<b>Visiting Distinguished Professors</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	1,000	-	-	-	1,703	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Visiting Distinguished Professors</b>	-	-	-	-	-	1,000	-	-	-	1,703	-	-

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

New Mexico State University  
Las Cruces 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>Other Instruction</b>													
<b>Unallocated/Research &amp; Scholarly</b>													
Faculty Salaries	-	-	-	-	-	-	3.28	280,841	-	-	2.09	178,736	
Professional Salaries	-	-	-	-	-	-	1.84	114,606	-	-	1.19	74,010	
Support Staff Salaries	-	-	-	-	-	-	0.57	21,558	-	-	0.31	11,832	
GA/TA Salaries	-	-	-	-	-	-	1.58	65,397	-	-	0.83	34,335	
Student Salaries	-	-	-	-	-	-	0.22	5,454	-	-	0.12	2,944	
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-	
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-	
Other Salaries	-	-	-	-	-	-	2.08	78,423	-	-	1.12	42,452	
Fringes								137,850				88,143	
Travel								-				-	
Utilities								-				-	
Other Supplies and Expenses							5,000	5,215,888				4,395,335	
Equipment								1,385,983				1,078,450	
<b>Total Unallocated/Research &amp; Scholarly</b>	-	-	-	-	-		5,000	9.57	7,306,000	-	-	5.66	5,906,237

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

New Mexico State University  
Las Cruces 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>Special Session Instruction</b>												
Faculty Salaries	-	\$ -	-	\$ -	25.51	\$ 2,184,042	-	\$ -	20.63	\$ 1,765,798	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.13	5,000	-	-
GA/TA Salaries	-	-	-	-	2.79	115,670	-	-	2.68	111,027	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	7.95	300,288	-	-	4.37	165,229	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Special Session Instruction</b>	-	\$ -	-	\$ -	36.25	\$ 2,600,000	-	\$ -	27.81	\$ 2,047,054	-	\$ -
<b>Summer Session</b>												
Faculty Salaries	-	-	-	-	25.51	2,184,042	-	-	20.63	1,765,798	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.13	5,000	-	-
GA/TA Salaries	-	-	-	-	2.79	115,670	-	-	2.68	111,027	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	7.95	300,288	-	-	4.37	165,229	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summer Session</b>	-	-	-	-	36.25	2,600,000	-	-	27.81	2,047,054	-	-

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

New Mexico State University  
Las Cruces 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>Community Education</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	0.20	\$ 17,044	-	\$ -	0.09	\$ 7,514
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	1.27	52,861	-	-	0.94	38,984
Student Salaries	-	-	-	-	0.62	15,122	1.70	41,331	0.31	7,517	2.34	57,035
Federal Work-Study Salaries	-	-	-	-	-	-	0.08	2,073	0.02	400	0.06	1,519
State Work-Study Salaries	-	-	-	-	0.04	951	0.05	1,333	0.04	869	0.01	240
Other Salaries	-	-	-	-	-	-	0.26	9,892	-	-	0.15	5,662
Fringes	-	-	-	-	-	-	-	6,359	-	-	-	3,529
Travel	-	-	-	-	-	-	-	3,217	-	325	-	2,100
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	19,927	-	36,890	-	22,066	-	42,256
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Education</b>	-	\$ -	-	\$ -	0.66	\$ 36,000	3.56	\$ 171,000	0.37	\$ 31,177	3.59	\$ 158,839
<b>College of ACES</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	1.27	52,861	-	-	0.78	32,513
Student Salaries	-	-	-	-	0.62	15,122	0.08	1,957	0.31	7,517	0.14	3,323
Federal Work-Study Salaries	-	-	-	-	-	-	0.08	2,073	0.02	400	0.06	1,519
State Work-Study Salaries	-	-	-	-	0.04	951	-	-	0.04	869	-	-
Other Salaries	-	-	-	-	-	-	0.26	9,892	-	-	0.15	5,625
Fringes	-	-	-	-	-	-	-	2,311	-	-	-	1,483
Travel	-	-	-	-	-	-	-	637	-	325	-	399
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	19,927	-	16,269	-	22,066	-	8,574
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total College of ACES</b>	-	-	-	-	0.66	36,000	1.69	86,000	0.37	31,177	1.13	53,436
<b>College of Arts and Sciences</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	0.16	6,471
Student Salaries	-	-	-	-	-	-	0.89	21,685	-	-	2.01	49,057
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	37
Fringes	-	-	-	-	-	-	-	114	-	-	-	327
Travel	-	-	-	-	-	-	-	2,580	-	-	-	1,701
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	20,621	-	-	-	22,748
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total College of Arts and Sciences</b>	-	-	-	-	-	-	0.89	45,000	-	-	2.17	80,341

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

New Mexico State University  
Las Cruces 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>Community Education</b>												
<b>College of Business</b>												
Faculty Salaries	-	-	-	-	-	-	0.12	10,550	-	-	0.07	6,187
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.29	7,039	-	-	0.11	2,735
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	2,411	-	-	-	1,408
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	9,959
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total College of Business</b>	-	-	-	-	-	-	0.41	20,000	-	-	0.18	20,289
<b>College of HEST</b>												
Faculty Salaries	-	-	-	-	-	-	0.08	6,494	-	-	0.02	1,327
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.44	10,650	-	-	0.08	1,920
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.05	1,333	-	-	0.01	240
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	1,523	-	-	-	311
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	975
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total College of HEST</b>	-	-	-	-	-	-	0.57	20,000	-	-	0.11	4,773

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University  
Las Cruces Campus

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
<b>Academic Administration</b>												
Administration of Honors Program	4.30	\$ 292,370	-	\$ 4,000	5.54	\$ 374,736	-	\$ 4,000	5.32	\$ 384,762	-	\$ 1,972
Athletics Academic Program	0.88	55,345	-	-	0.89	55,345	-	-	0.88	54,875	-	-
Dean-Agricultural, Consumer & Environ Sci	8.40	637,844	2.52	200,000	10.42	652,640	2.28	295,000	9.32	595,720	1.97	255,519
Dean-Arts & Sciences	18.20	1,180,214	-	22,000	26.67	1,771,627	-	22,000	26.36	1,874,155	-	16,338
Dean-Business	9.71	789,665	-	25,000	19.21	1,300,147	0.49	125,000	17.25	1,184,058	0.21	53,959
Dean-Engineering	14.15	956,752	-	43,000	29.82	1,763,469	0.66	160,000	27.51	1,732,752	0.45	135,714
Dean-Graduate School	58.77	2,568,986	-	9,000	64.47	2,854,709	-	9,000	60.51	2,838,268	-	33
Dean-Health, Education, & Social Transformation	22.62	1,722,756	-	65,000	19.88	1,256,117	1.93	125,000	19.24	1,363,145	3.25	227,868
Digital Learning	-	171,751	-	-	2.58	221,751	-	-	1.66	144,334	-	-
North Central Accreditation	-	17,541	2.98	250,000	-	17,541	4.08	250,000	-	26,449	2.45	156,204
Institutional Effectiveness	7.22	470,910	-	-	7.58	901,661	-	-	6.71	420,906	-	-
Other Academic Administration	1.69	112,732	-	-	1.79	261,666	-	-	1.76	315,136	-	-
Roberts Memorial Award	-	-	-	8,000	-	-	0.06	13,000	-	-	0.04	3,272
<b>Total Academic Administration</b>	145.94	\$ 8,976,866	5.50	\$ 626,000	188.85	\$ 11,431,409	9.50	\$ 1,003,000	176.52	\$ 10,934,560	8.37	\$ 850,879
<b>Academic Personnel Development</b>												
Faculty Development	-	\$ -	-	\$ 12,000	1.77	\$ 109,689	0.08	\$ 2,000	0.37	\$ 26,967	0.03	\$ 2,798
Instructional Innovation & Quality	-	-	-	-	37.66	3,981,239	-	-	42.77	2,644,810	-	-
Digital Learning	6.49	477,009	-	-	-	-	-	-	0.37	56,053	-	-
<b>Total Academic Personnel Development</b>	6.49	\$ 477,009	-	\$ 12,000	39.43	\$ 4,090,928	0.08	\$ 2,000	43.51	\$ 2,727,830	0.03	\$ 2,798
<b>Ancillary Support</b>												
Animal Science Farm	-	\$ 150,000	-	\$ -	0.09	\$ 432,892	-	\$ -	0.16	\$ 357,992	-	\$ -
ASNMSU Center for the Arts	-	15,000	-	-	0.10	23,493	-	-	0.13	26,226	-	-
FCS Practical Experience	-	-	-	-	0.62	37,000	-	-	0.83	40,924	-	-
Other Ancillary Support	-	-	-	7,000	-	-	-	8,000	-	-	-	5,043
HRTM Café 100 West	-	-	-	500	-	28,600	-	-	-	28,492	-	-
Meat Laboratory	-	43,200	-	-	-	11,200	-	-	0.09	38,102	-	-
NMSU Athletic Training	-	-	-	-	-	12,996	-	-	-	10,193	-	-
NMSU Preschool	6.74	230,000	-	-	3.16	124,001	-	-	2.76	118,749	-	-
Speech/Hearing & Cleft Palate	-	15,000	-	5,000	0.17	43,223	-	6,000	0.18	25,869	-	-
<b>Total Ancillary Support</b>	6.74	\$ 453,200	-	\$ 12,500	4.14	\$ 713,405	-	\$ 14,000	4.15	\$ 646,547	-	\$ 5,043

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University  
Las Cruces Campus

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
<b>Course &amp; Curriculum Development</b>												
Learning Outcomes	-	\$ -	-	\$ 3,400	-	\$ -	0.55	\$ 13,400	-	\$ -	0.26	\$ 6,267
<b>Total Course &amp; Curriculum Development</b>	-	\$ -	-	\$ 3,400	-	\$ -	0.55	\$ 13,400	-	\$ -	0.26	\$ 6,267
<b>Educational Media Services</b>												
DE Media Tech	-	\$ -	-	\$ -	-	\$ 15,373	-	\$ 25,000	-	\$ -	-	\$ 2,666
ICT Media Tech	0.10	15,998	-	2,500	0.53	280,680	-	-	0.04	176,239	-	-
NMSU - O	-	56,948	-	-	0.71	45,859	-	-	0.62	1,267,311	-	-
Teaching Academy	4.51	306,772	-	16,000	4.67	324,950	-	18,000	4.63	315,041	0.09	33,612
<b>Total Educational Media Services</b>	4.61	\$ 379,718	-	\$ 18,500	5.91	\$ 666,862	-	\$ 43,000	5.29	\$ 1,758,591	0.09	\$ 36,278
<b>Libraries</b>												
Administration & Automation	14.87	\$ 1,547,363	0.82	\$ 59,000	22.68	\$ 2,736,779	0.19	\$ 40,000	21.07	\$ 2,770,833	0.06	\$ 13,456
Codes & Standards	-	9,878	-	-	-	-	-	-	-	-	-	-
Information Services & Circulation	17.64	958,131	-	-	14.64	826,053	0.31	17,700	14.17	787,633	-	-
Library Materials/Acquisitions	-	2,768,942	-	17,700	0.59	2,512,029	0.22	30,000	0.47	2,530,384	0.17	20,466
Library Processing Fees	-	19,400	-	-	-	12,425	-	-	-	9,665	-	-
Technical Processing Services	18.37	1,025,493	-	1,000	16.46	973,769	-	1,000	16.03	962,925	-	-
<b>Total Libraries</b>	50.88	\$ 6,329,207	0.82	\$ 77,700	54.37	\$ 7,061,055	0.72	\$ 88,700	51.74	\$ 7,061,440	0.23	\$ 33,922
<b>Museums and Galleries</b>												
Art Gallery	1.93	\$ 137,972	-	\$ 17,000	2.42	\$ 167,972	0.58	\$ 70,000	2.31	\$ 173,409	0.68	\$ 84,120
University Museum	0.91	81,627	-	16,000	1.31	76,627	-	11,000	1.13	69,350	-	4,079
Zuhl Museum	-	-	0.24	35,000	-	-	0.56	30,000	-	-	0.36	17,773
<b>Total Museums and Galleries</b>	2.84	\$ 219,599	0.24	\$ 68,000	3.73	\$ 244,599	1.14	\$ 111,000	3.44	\$ 242,759	1.04	\$ 105,972
<b>Other Items Not Included in Exhibit 11A's</b>												
Federal Work-Study Salaries	-	\$ -	2.66	\$ 65,100	-	\$ -	5.15	\$ 125,900	-	\$ -	7.90	\$ 193,093
State Work-Study Salaries	-	-	5.81	141,900	-	-	9.15	223,700	-	-	6.79	165,878
Fringe Benefits		3,979,092		-		4,848,871		-		4,434,386		-
Computer Services		1,125,394		-		1,176,844		-		1,168,660		-
Unallocated		807,857		-		-		200,000		-		-
<b>Total Other Items Not Included in Exhibit 11A's</b>	-	\$ 5,912,343	8.47	\$ 207,000	-	\$ 6,025,715	14.30	\$ 549,600	-	\$ 5,603,046	14.69	\$ 358,971
<b>Net Expense for Academic Support in I&amp;G (Exh 2)</b>	<b>217.50</b>	<b>\$ 22,747,942</b>	<b>15.03</b>	<b>\$ 1,025,100</b>	<b>296.43</b>	<b>\$ 30,233,973</b>	<b>26.29</b>	<b>\$ 1,824,700</b>	<b>284.65</b>	<b>\$ 28,974,773</b>	<b>24.71</b>	<b>\$ 1,400,130</b>

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University  
Las Cruces 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	22.81	\$ 1,974,711	0.58	\$ 50,000	26.85	\$ 2,297,982	1.84	\$ 157,874	29.35	\$ 2,514,048	2.24	\$ 191,344
Professional Salaries	96.91	\$ 6,090,997	1.71	\$ 107,700	121.69	\$ 7,562,151	3.53	\$ 220,049	118.80	\$ 7,383,993	2.62	\$ 163,532
Support Staff Salaries	39.57	\$ 1,350,946	1.34	\$ 46,000	43.06	\$ 1,627,311	1.19	\$ 45,113	40.58	\$ 1,532,652	0.66	\$ 25,048
GA/TA Salaries	50.65	\$ 2,044,241	0.64	\$ 26,000	64.46	\$ 2,675,157	0.88	\$ 36,176	60.12	\$ 2,494,274	0.81	\$ 33,871
Student Salaries	0.82	\$ 19,938	2.29	\$ 56,000	21.28	\$ 520,154	4.41	\$ 107,951	21.92	\$ 535,322	3.34	\$ 81,373
Federal Work-Study Salaries	-	\$ -	2.66	\$ 65,100	1.80	\$ 43,997	-	\$ 125,900	1.36	\$ 33,252	-	\$ (14)
State Work-Study Salaries	-	\$ -	5.81	\$ 141,900	2.44	\$ 59,732	0.14	\$ 227,206	1.36	\$ 33,078	-	\$ -
Other Salaries	6.74	\$ 230,000	-	\$ -	14.85	\$ 561,289	-	\$ 1	11.16	\$ 422,271	0.35	\$ 13,500
<b>Total Salaries for Academic Support</b>	<b>217.50</b>	<b>\$ 11,710,833</b>	<b>15.03</b>	<b>\$ 492,700</b>	<b>296.43</b>	<b>\$ 15,347,773</b>	<b>11.99</b>	<b>\$ 920,270</b>	<b>284.65</b>	<b>\$ 14,948,890</b>	<b>10.02</b>	<b>\$ 508,654</b>



Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University  
Las Cruces 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	22.81	\$ 1,974,711	0.58	\$ 50,000	26.85	\$ 2,297,982	1.84	\$ 157,874	29.35	\$ 2,514,048	2.24	\$ 191,344
Professional Salaries	96.91	\$ 6,090,997	1.71	\$ 107,700	121.69	7,562,151	3.53	220,049	118.80	7,383,993	2.62	163,532
Support Staff Salaries	39.57	\$ 1,350,946	1.34	\$ 46,000	43.06	1,627,311	1.19	45,113	40.58	1,532,652	0.66	25,048
GA/TA Salaries	50.65	\$ 2,044,241	0.64	\$ 26,000	64.46	2,675,157	0.88	36,176	60.12	2,494,274	0.81	33,871
Student Salaries	0.82	\$ 19,938	2.29	\$ 56,000	21.28	520,154	4.41	107,951	21.92	535,322	3.34	81,373
Federal Work-Study Salaries	-	\$ -	-	\$ -	1.80	43,997	-	-	1.36	33,252	-	(14)
State Work-Study Salaries	-	\$ -	-	\$ -	2.44	59,732	0.14	3,506	1.36	33,078	-	-
Other Salaries	6.74	\$ 230,000	-	\$ -	14.85	561,289	-	1	11.16	422,271	0.35	13,500
Fringes	-	\$ -	-	\$ 78,700	-	-	-	130,448	-	13	-	123,656
Travel	-	\$ -	-	\$ -	-	739,755	-	120,979	-	223,328	-	105,370
Utilities	-	\$ -	-	\$ -	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	\$ 5,124,766	-	\$ 453,700	-	8,084,950	-	453,003	-	8,164,986	-	303,479
Equipment	-	\$ -	-	\$ -	-	35,780	-	-	-	34,510	-	-
<b>Total Summary by Expenditure Category</b>	<b>217.50</b>	<b>\$ 16,835,599</b>	<b>6.56</b>	<b>\$ 818,100</b>	<b>296.43</b>	<b>\$ 24,208,258</b>	<b>11.99</b>	<b>\$ 1,275,100</b>	<b>284.65</b>	<b>\$ 23,371,727</b>	<b>10.02</b>	<b>\$ 1,041,159</b>

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

New Mexico State University  
Las Cruces Campus

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
<b>Academic Administration</b>												
Faculty Salaries	7.31	\$ 632,724	0.58	\$ 50,000	8.23	\$ 704,141	1.53	\$ 131,740	8.49	\$ 728,036	2.03	\$ 172,799
Professional Salaries	73.08	4,593,103	1.59	100,000	77.89	4,840,068	3.05	190,063	74.81	4,649,767	2.08	129,781
Support Staff Salaries	14.08	480,721	1.34	46,000	17.68	668,335	1.01	38,351	16.43	620,120	0.60	22,720
GA/TA Salaries	50.65	2,044,241	0.64	26,000	63.09	2,618,142	0.82	33,733	58.28	2,418,061	0.79	32,847
Student Salaries	0.82	19,938	1.35	33,000	11.42	279,445	2.95	72,025	11.03	269,604	2.61	63,530
Federal Work-Study Salaries	-	-	-	-	0.24	5,851	-	-	0.16	3,877	-	-
State Work-Study Salaries	-	-	-	-	0.39	9,607	0.14	3,506	0.33	8,158	-	-
Other Salaries	-	-	-	-	9.91	374,456	-	-	6.99	264,132	0.26	10,000
Fringes	-	-	-	75,500	-	-	-	115,690	-	-	-	104,717
Travel	-	-	-	-	-	594,363	-	110,666	-	166,047	-	97,492
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,206,139	-	295,500	-	1,337,001	-	307,226	-	1,806,758	-	216,993
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Administration</b>	<b>145.94</b>	<b>\$ 8,976,866</b>	<b>5.50</b>	<b>\$ 626,000</b>	<b>188.85</b>	<b>\$ 11,431,409</b>	<b>9.50</b>	<b>\$ 1,003,000</b>	<b>176.52</b>	<b>\$ 10,934,560</b>	<b>8.37</b>	<b>\$ 850,879</b>
<b>Administration of Honors Program</b>												
Faculty Salaries	0.47	40,658	-	-	0.87	74,876	-	-	1.12	95,727	-	-
Professional Salaries	3.37	211,800	-	-	3.55	220,564	-	-	3.25	201,932	-	-
Support Staff Salaries	0.46	15,543	-	-	0.49	18,644	-	-	0.44	16,596	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.50	12,298	-	-	0.43	10,536	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.13	4,793	-	-	0.08	3,004	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	16,456	-	-	-	12,108	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,369	-	4,000	-	27,105	-	4,000	-	44,859	-	1,972
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Administration of Honors Program</b>	<b>4.30</b>	<b>292,370</b>	<b>-</b>	<b>4,000</b>	<b>5.54</b>	<b>374,736</b>	<b>-</b>	<b>4,000</b>	<b>5.32</b>	<b>384,762</b>	<b>-</b>	<b>1,972</b>
<b>Athletics Academic Program</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.88	55,345	-	-	0.89	55,345	-	-	0.88	54,875	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Athletics Academic Program</b>	<b>0.88</b>	<b>55,345</b>	<b>-</b>	<b>-</b>	<b>0.89</b>	<b>55,345</b>	<b>-</b>	<b>-</b>	<b>0.88</b>	<b>54,875</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

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
<b>Academic Administration</b>												
<b>Dean-Agricultural, Consumer &amp; Environ Sci</b>												
Faculty Salaries	1.24	107,684	0.58	50,000	0.10	8,344	0.89	76,442	0.12	10,570	0.88	75,049
Professional Salaries	6.50	408,714	-	-	7.05	437,838	-	-	6.60	410,427	0.02	1,189
Support Staff Salaries	0.66	22,478	1.05	36,000	0.67	25,350	0.53	20,130	0.61	22,880	0.43	16,220
GA/TA Salaries	-	-	0.64	26,000	-	-	0.11	4,743	-	-	0.07	3,026
Student Salaries	-	-	0.25	6,000	1.78	43,541	0.61	14,887	1.45	35,529	0.57	13,844
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.14	3,437	0.14	3,506	0.11	2,742	-	-
Other Salaries	-	-	-	-	0.68	25,555	-	-	0.43	16,235	-	-
Fringes	-	-	-	32,500	-	-	-	21,678	-	-	-	21,110
Travel	-	-	-	-	-	58,905	-	32,446	-	54,911	-	40,259
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	98,968	-	49,500	-	49,670	-	121,168	-	42,426	-	84,822
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dean-Agricultural, Consumer &amp; Environ Sci</b>	<b>8.40</b>	<b>637,844</b>	<b>2.52</b>	<b>200,000</b>	<b>10.42</b>	<b>652,640</b>	<b>2.28</b>	<b>295,000</b>	<b>9.32</b>	<b>595,720</b>	<b>1.97</b>	<b>255,519</b>
<b>Dean-Arts &amp; Sciences</b>												
Faculty Salaries	0.98	84,819	-	-	0.13	10,718	-	-	0.35	29,982	-	-
Professional Salaries	12.76	802,153	-	-	16.85	1,046,969	-	-	17.11	1,063,546	-	-
Support Staff Salaries	4.46	152,361	-	-	5.63	212,698	-	-	5.33	201,289	-	-
GA/TA Salaries	-	-	-	-	0.75	31,276	-	-	0.69	28,445	-	-
Student Salaries	-	-	-	-	1.81	44,339	-	-	1.84	44,876	-	-
Federal Work-Study Salaries	-	-	-	-	0.21	5,064	-	-	0.14	3,391	-	-
State Work-Study Salaries	-	-	-	-	0.17	4,186	-	-	0.15	3,598	-	-
Other Salaries	-	-	-	-	1.12	42,460	-	-	0.75	28,435	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	33,809	-	6,275	-	22,685	-	2,916
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	140,881	-	22,000	-	340,108	-	15,725	-	447,908	-	13,422
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dean-Arts &amp; Sciences</b>	<b>18.20</b>	<b>1,180,214</b>	<b>-</b>	<b>22,000</b>	<b>26.67</b>	<b>1,771,627</b>	<b>-</b>	<b>22,000</b>	<b>26.36</b>	<b>1,874,155</b>	<b>-</b>	<b>16,338</b>
<b>Dean-Business</b>												
Faculty Salaries	0.34	29,141	-	-	3.08	263,273	-	-	3.05	261,128	-	-
Professional Salaries	7.28	457,558	-	-	7.48	465,126	0.07	4,554	7.18	446,213	0.02	1,500
Support Staff Salaries	2.09	71,329	-	-	2.25	85,049	0.40	15,227	2.05	77,563	0.12	4,500
GA/TA Salaries	-	-	-	-	-	-	0.02	724	-	-	0.07	2,713
Student Salaries	-	-	-	-	0.66	16,175	-	-	0.66	16,238	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,984	-	-	0.07	1,818	-	-
Other Salaries	-	-	-	-	5.66	213,941	-	-	4.24	160,025	-	-
Fringes	-	-	-	-	-	-	-	6,835	-	-	-	2,266
Travel	-	-	-	-	-	32,408	-	31,299	-	31,768	-	12,689
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	231,637	-	25,000	-	222,191	-	66,361	-	189,305	-	30,291
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dean-Business</b>	<b>9.71</b>	<b>789,665</b>	<b>-</b>	<b>25,000</b>	<b>19.21</b>	<b>1,300,147</b>	<b>0.49</b>	<b>125,000</b>	<b>17.25</b>	<b>1,184,058</b>	<b>0.21</b>	<b>53,959</b>

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

New Mexico State University  
Las Cruces Campus

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
<b>Academic Administration</b>												
<b>Dean-Engineering</b>												
Faculty Salaries	0.86	74,728	-	-	-	-	0.06	5,373	-	-	0.05	4,000
Professional Salaries	13.29	835,136	-	-	16.73	1,039,518	0.42	26,006	14.77	918,083	0.29	18,193
Support Staff Salaries	-	-	-	-	3.39	128,252	0.08	2,994	2.91	109,762	0.05	2,000
GA/TA Salaries	-	-	-	-	2.98	123,597	0.04	1,497	2.90	120,300	0.02	1,000
Student Salaries	-	-	-	-	5.84	142,725	0.06	1,425	5.83	142,432	0.04	952
Federal Work-Study Salaries	-	-	-	-	0.03	787	-	-	0.02	486	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.85	32,211	-	-	1.08	40,913	-	-
Fringes	-	-	-	-	-	-	-	12,796	-	-	-	9,088
Travel	-	-	-	-	-	10,685	-	35,600	-	11,432	-	37,877
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,888	-	43,000	-	285,694	-	74,309	-	389,344	-	62,604
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dean-Engineering</b>	14.15	956,752	-	43,000	29.82	1,763,469	0.66	160,000	27.51	1,732,752	0.45	135,714
<b>Dean-Graduate School</b>												
Faculty Salaries	1.35	116,831	-	-	2.13	182,456	-	-	2.34	200,678	-	-
Professional Salaries	4.96	311,707	-	-	2.77	172,381	-	-	3.48	216,444	-	-
Support Staff Salaries	1.86	63,595	-	-	1.17	44,117	-	-	1.14	43,238	-	-
GA/TA Salaries	50.60	2,042,396	-	-	58.39	2,422,956	-	-	53.54	2,221,637	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	473	-	-	0.01	377	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,614	-	-	-	8,370	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,457	-	9,000	-	24,712	-	9,000	-	147,524	-	33
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dean-Graduate School</b>	58.77	2,568,986	-	9,000	64.47	2,854,709	-	9,000	60.51	2,838,268	-	33
<b>Dean-Health, Education, &amp; Social Transformation</b>												
Faculty Salaries	2.07	178,863	-	-	1.14	97,918	0.58	49,925	1.10	94,438	1.10	93,750
Professional Salaries	15.13	950,716	-	-	13.50	838,823	-	-	13.20	820,084	0.08	5,249
Support Staff Salaries	4.55	155,415	-	-	3.76	142,149	-	-	3.65	137,782	-	-
GA/TA Salaries	0.05	1,845	-	-	0.07	2,763	0.65	26,769	0.09	3,675	0.63	26,108
Student Salaries	0.82	19,938	-	-	0.81	19,773	0.70	17,180	0.80	19,498	1.18	28,780
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.60	22,564	-	-	0.40	15,043	0.26	10,000
Fringes	-	-	-	-	-	-	-	18,952	-	-	-	37,446
Travel	-	-	-	-	-	7,716	-	5,046	-	12,253	-	3,751
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	415,979	-	65,000	-	124,411	-	7,128	-	260,372	-	22,784
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dean-Health, Education, &amp; Social Transformat</b>	22.62	1,722,756	-	65,000	19.88	1,256,117	1.93	125,000	19.24	1,363,145	3.25	227,868

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

New Mexico State University  
Las Cruces Campus

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
<b>Academic Administration</b>												
<b>Digital Learning</b>												
Faculty Salaries	-	-	-	-	0.67	57,073	-	-	0.33	28,400	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.10	6,490	-	-
Support Staff Salaries	-	-	-	-	0.13	4,783	-	-	0.15	5,505	-	-
GA/TA Salaries	-	-	-	-	0.90	37,550	-	-	1.06	44,004	-	-
Student Salaries	-	-	-	-	0.02	594	-	-	0.02	495	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.86	32,459	-	-	-	100	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,436	-	-	-	2,259	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	171,751	-	-	-	86,856	-	-	-	57,081	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Digital Learning</b>	-	171,751	-	-	2.58	221,751	-	-	1.66	144,334	-	-
<b>North Central Accreditation</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.59	100,000	-	-	2.50	155,610	-	-	1.63	101,323
Support Staff Salaries	-	-	0.29	10,000	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	1.10	27,000	-	-	1.58	38,533	-	-	0.82	19,954
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	43,000	-	-	-	53,969	-	-	-	33,934
Travel	-	-	-	-	-	6,122	-	-	-	5,787	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,541	-	70,000	-	11,419	-	1,888	-	20,662	-	993
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total North Central Accreditation</b>	-	17,541	2.98	250,000	-	17,541	4.08	250,000	-	26,449	2.45	156,204
<b>Institutional Effectiveness</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.22	453,628	-	-	7.39	459,333	-	-	6.56	407,502	-	-
Support Staff Salaries	-	-	-	-	0.19	7,293	-	-	0.15	5,505	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	417,173	-	-	-	3,695	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,282	-	-	-	17,862	-	-	-	4,204	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Institutional Effectiveness</b>	7.22	470,910	-	-	7.58	901,661	-	-	6.71	420,906	-	-

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

New Mexico State University  
Las Cruces Campus

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
<b>Academic Administration</b>												
<b>Other Academic Administration</b>												
Faculty Salaries	-	-	-	-	0.11	9,483	-	-	0.08	7,113	-	-
Professional Salaries	1.69	106,346	-	-	1.68	104,171	-	-	1.68	104,171	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,039	-	-	-	779	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,386	-	-	-	146,973	-	-	-	203,073	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Other Academic Administration</b>	1.69	112,732	-	-	1.79	261,666	-	-	1.76	315,136	-	-
<b>Roberts Memorial Award</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.06	3,893	-	-	0.04	2,327
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	1,460	-	-	-	873
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	8,000	-	-	-	7,647	-	-	-	72
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Roberts Memorial Award</b>	-	-	-	8,000	-	-	0.06	13,000	-	-	0.04	3,272

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

New Mexico State University  
Las Cruces Campus

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
<b>Academic Personnel Development</b>												
Faculty Salaries	-	\$ -	-	\$ -	5.47	\$ 468,448	-	\$ -	7.66	\$ 656,262	-	\$ -
Professional Salaries	6.49	407,845	-	-	25.23	1,568,058	-	-	27.17	1,688,685	-	-
Support Staff Salaries	-	-	-	-	0.84	31,699	-	-	0.82	31,134	-	-
GA/TA Salaries	-	-	-	-	1.29	53,534	-	-	1.84	76,213	-	-
Student Salaries	-	-	-	-	1.92	46,863	0.08	1,989	2.02	49,296	0.03	758
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	4.68	176,831	-	-	4.00	151,531	-	-
Fringes	-	-	-	-	-	-	-	11	-	-	-	4
Travel	-	-	-	-	-	14,528	-	-	-	18,416	-	1,837
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	69,164	-	12,000	-	1,730,967	-	-	-	56,293	-	199
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Personnel Development</b>	<b>6.49</b>	<b>\$ 477,009</b>	<b>-</b>	<b>\$ 12,000</b>	<b>39.43</b>	<b>\$ 4,090,928</b>	<b>0.08</b>	<b>\$ 2,000</b>	<b>43.51</b>	<b>\$ 2,727,830</b>	<b>0.03</b>	<b>\$ 2,798</b>
<b>Faculty Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.08	1,989	-	-	0.03	758
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.77	66,806	-	-	0.37	14,167	-	-
Fringes	-	-	-	-	-	-	-	11	-	-	-	4
Travel	-	-	-	-	-	4,659	-	-	-	2,734	-	1,837
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	12,000	-	38,224	-	-	-	10,066	-	199
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Faculty Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>	<b>1.77</b>	<b>109,689</b>	<b>0.08</b>	<b>2,000</b>	<b>0.37</b>	<b>26,967</b>	<b>0.03</b>	<b>2,798</b>
<b>Instructional Innovation &amp; Quality</b>												
Faculty Salaries	-	-	-	-	5.47	468,448	-	-	7.53	644,919	-	-
Professional Salaries	-	-	-	-	25.23	1,568,058	-	-	27.17	1,688,685	-	-
Support Staff Salaries	-	-	-	-	0.84	31,699	-	-	0.82	31,134	-	-
GA/TA Salaries	-	-	-	-	1.29	53,534	-	-	1.84	76,213	-	-
Student Salaries	-	-	-	-	1.92	46,863	-	-	2.02	49,296	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.91	110,025	-	-	3.39	128,164	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	9,869	-	-	-	11,716	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	1,692,743	-	-	-	14,683	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Instructional Innovation &amp; Quality</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37.66</b>	<b>3,981,239</b>	<b>-</b>	<b>-</b>	<b>42.77</b>	<b>2,644,810</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

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
<b>Academic Personnel Development</b>												
<b>Digital Learning</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	0.13	11,343	-	-
Professional Salaries	6.49	407,845	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.24	9,200	-	-
Fringes												
Travel										3,966		
Utilities												
Other Supplies and Expenses		69,164								31,544		
Equipment												
<b>Total Digital Learning</b>	<b>6.49</b>	<b>477,009</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.37</b>	<b>56,053</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Las Cruces Campus

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
<b>Ancillary Support</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	0.64	39,779	-	-	0.57	35,148	-	-
Support Staff Salaries	-	-	-	-	0.90	33,988	-	-	0.77	29,228	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.31	56,233	-	-	2.62	63,764	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	646	-	-	0.08	1,980	-	-
State Work-Study Salaries	-	-	-	-	0.26	6,476	-	-	0.11	2,593	-	-
Other Salaries	6.74	230,000	-	-	-	82	-	-	-	55	-	-
Fringes		-		-		-		-		13		-
Travel		-		-		2,219		-		2,418		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		223,200		12,500		573,982		14,000		511,348		5,043
Equipment		-		-		-		-		-		-
<b>Total Ancillary Support</b>	<b>6.74</b>	<b>\$ 453,200</b>	<b>-</b>	<b>\$ 12,500</b>	<b>4.14</b>	<b>\$ 713,405</b>	<b>-</b>	<b>\$ 14,000</b>	<b>4.15</b>	<b>\$ 646,547</b>	<b>-</b>	<b>\$ 5,043</b>
<b>Animal Science Farm</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.07	1,605	-	-	0.09	2,275	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	503	-	-	0.07	1,673	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	9	-	-	-	6	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		1,888		-		2,116		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		150,000		-		428,887		-		351,922		-
Equipment		-		-		-		-		-		-
<b>Total Animal Science Farm</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>0.09</b>	<b>432,892</b>	<b>-</b>	<b>-</b>	<b>0.16</b>	<b>357,992</b>	<b>-</b>	<b>-</b>
<b>ASNMSU Center for the Arts</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.09	2,279	-	-	0.12	2,824	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	143	-	-	0.01	307	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		15,000		-		21,071		-		23,095		-
Equipment		-		-		-		-		-		-
<b>Total ASNMSU Center for the Arts</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>0.10</b>	<b>23,493</b>	<b>-</b>	<b>-</b>	<b>0.13</b>	<b>26,226</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

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
<b>Ancillary Support</b>												
<b>FCS Practical Experience</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.62	15,053	-	-	0.83	20,191	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	21,947	-	-	-	20,733	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total FCS Practical Experience</b>	-	-	-	-	0.62	37,000	-	-	0.83	40,924	-	-
<b>Other Ancillary Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	7,000	-	-	-	8,000	-	-	-	5,043
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Other Ancillary Support</b>	-	-	-	7,000	-	-	-	8,000	-	-	-	5,043
<b>HRTM Café 100 West</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	500	-	28,600	-	-	-	28,492	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total HRTM Café 100 West</b>	-	-	-	500	-	28,600	-	-	-	28,492	-	-

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

New Mexico State University  
Las Cruces Campus

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
<b>Ancillary Support</b>												
<b>Meat Laboratory</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.09	2,235	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	13	-	-
Travel	-	-	-	-	-	-	-	-	-	54	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	43,200	-	-	-	11,200	-	-	-	35,800	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Meat Laboratory</b>	-	43,200	-	-	-	11,200	-	-	0.09	38,102	-	-
<b>NMSU Athletic Training</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	331	-	-	-	248	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	12,665	-	-	-	9,945	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total NMSU Athletic Training</b>	-	-	-	-	-	12,996	-	-	-	10,193	-	-
<b>NMSU Preschool</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.64	39,779	-	-	0.57	35,148	-	-
Support Staff Salaries	-	-	-	-	0.90	33,988	-	-	0.77	29,228	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.53	37,296	-	-	1.42	34,643	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	2,210	-	-	-	-	-	-
Other Salaries	6.74	230,000	-	-	-	73	-	-	-	49	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	10,655	-	-	-	19,681	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total NMSU Preschool</b>	6.74	230,000	-	-	3.16	124,001	-	-	2.76	118,749	-	-

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

New Mexico State University  
Las Cruces Campus

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
<b>Ancillary Support</b>												
<b>Speech/Hearing &amp; Cleft Palate</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.07	1,596	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.17	4,266	-	-	0.11	2,593	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses		15,000		5,000		38,957		6,000		21,680		-
Equipment												
<b>Total Speech/Hearing &amp; Cleft Palate</b>	-	15,000	-	5,000	0.17	43,223	-	6,000	0.18	25,869	-	-

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

New Mexico State University  
Las Cruces Campus

Academic Support Course & Curriculum Development	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.55	13,400	-	-	0.26	6,267
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	3,400	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Course &amp; Curriculum Development</b>	-	\$ -	-	\$ 3,400	-	\$ -	0.55	\$ 13,400	-	\$ -	0.26	\$ 6,267
<b>Learning Outcomes</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.55	13,400	-	-	0.26	6,267
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	3,400	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Learning Outcomes</b>	-	-	-	3,400	-	-	0.55	13,400	-	-	0.26	6,267

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

New Mexico State University  
Las Cruces Campus

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
<b>Educational Media Services</b>												
Faculty Salaries	-	\$ -	-	\$ -	0.01	\$ 667	-	\$ -	0.01	\$ 500	0.09	\$ 8,131
Professional Salaries	3.60	226,130	-	-	3.98	247,190	-	-	3.54	219,668	-	-
Support Staff Salaries	1.01	34,343	-	-	1.10	41,623	-	-	1.05	39,728	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.71	17,273	-	-	0.62	15,163	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	4,161	-	-	0.07	2,800	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	2,644
Travel	-	-	-	-	-	108,743	-	-	-	14,480	-	191
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	119,245	-	18,500	-	218,907	-	43,000	-	1,465,615	-	25,312
Equipment	-	-	-	-	-	28,298	-	-	-	637	-	-
<b>Total Educational Media Services</b>	<b>4.61</b>	<b>\$ 379,718</b>	<b>-</b>	<b>\$ 18,500</b>	<b>5.91</b>	<b>\$ 666,862</b>	<b>-</b>	<b>\$ 43,000</b>	<b>5.29</b>	<b>\$ 1,758,591</b>	<b>0.09</b>	<b>\$ 36,278</b>
<b>DE Media Tech</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	15,373	-	25,000	-	-	-	2,666
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total DE Media Tech</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,373</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,666</b>
<b>ICT Media Tech</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.10	6,004	-	-	0.53	32,992	-	-	0.04	2,229	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	96,012	-	-	-	2,763	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,994	-	2,500	-	123,378	-	-	-	170,610	-	-
Equipment	-	-	-	-	-	28,298	-	-	-	637	-	-
<b>Total ICT Media Tech</b>	<b>0.10</b>	<b>15,998</b>	<b>-</b>	<b>2,500</b>	<b>0.53</b>	<b>280,680</b>	<b>-</b>	<b>-</b>	<b>0.04</b>	<b>176,239</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

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
<b>Educational Media Services</b>												
<b>NMSU - O</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.71	17,273	-	-	0.62	15,163	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	9,539	-	-	-	7,155	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	56,948	-	-	-	19,047	-	-	-	1,244,993	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total NMSU - O</b>	-	56,948	-	-	0.71	45,859	-	-	0.62	1,267,311	-	-
<b>Teaching Academy</b>												
Faculty Salaries	-	-	-	-	0.01	667	-	-	0.01	500	0.09	8,131
Professional Salaries	3.50	220,126	-	-	3.45	214,198	-	-	3.50	217,439	-	-
Support Staff Salaries	1.01	34,343	-	-	1.10	41,623	-	-	1.05	39,728	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	4,161	-	-	0.07	2,800	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	2,644
Travel	-	-	-	-	-	3,192	-	-	-	4,562	-	191
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	52,303	-	16,000	-	61,109	-	18,000	-	50,012	-	22,646
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Teaching Academy</b>	4.51	306,772	-	16,000	4.67	324,950	-	18,000	4.63	315,041	0.09	33,612

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

New Mexico State University  
Las Cruces Campus

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
<b>Libraries</b>												
Faculty Salaries	15.50	\$ 1,341,987	-	\$ -	13.13	\$ 1,124,146	0.13	\$ 10,910	13.19	\$ 1,128,885	0.03	\$ 2,327
Professional Salaries	10.90	685,299	-	-	10.83	673,097	-	27	9.70	603,246	-	-
Support Staff Salaries	24.48	835,882	-	-	22.54	851,666	0.18	6,762	21.51	812,442	0.06	2,328
GA/TA Salaries	-	-	-	-	-	-	0.06	2,443	-	-	0.02	1,024
Student Salaries	-	-	0.82	20,000	4.46	109,098	0.35	8,632	5.26	128,380	0.12	2,907
Federal Work-Study Salaries	-	-	-	-	1.53	37,500	-	-	1.11	27,127	-	(14)
State Work-Study Salaries	-	-	-	-	1.73	42,235	-	-	0.87	21,158	-	-
Other Salaries	-	-	-	-	0.15	5,759	-	1	0.10	3,753	-	-
Fringes	-	-	-	200	-	-	-	25	-	-	-	1,769
Travel	-	-	-	-	-	14,273	-	-	-	17,561	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,466,039	-	57,500	-	4,195,799	-	59,900	-	4,285,015	-	23,581
Equipment	-	-	-	-	-	7,482	-	-	-	33,873	-	-
<b>Total Libraries</b>	<b>50.88</b>	<b>\$ 6,329,207</b>	<b>0.82</b>	<b>\$ 77,700</b>	<b>54.37</b>	<b>\$ 7,061,055</b>	<b>0.72</b>	<b>\$ 88,700</b>	<b>51.74</b>	<b>\$ 7,061,440</b>	<b>0.23</b>	<b>\$ 33,922</b>
<b>Administration &amp; Automation</b>												
Faculty Salaries	2.22	192,145	-	-	0.77	66,144	-	-	1.14	97,867	-	-
Professional Salaries	8.90	559,339	-	-	9.45	587,203	-	-	8.33	517,651	-	-
Support Staff Salaries	3.75	128,060	-	-	4.79	180,924	-	-	4.40	166,127	0.01	444
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.82	20,000	4.45	108,776	0.19	4,765	5.25	128,196	0.05	1,286
Federal Work-Study Salaries	-	-	-	-	1.40	34,270	-	-	1.03	25,283	-	-
State Work-Study Salaries	-	-	-	-	1.67	40,703	-	-	0.83	20,283	-	-
Other Salaries	-	-	-	-	0.15	5,677	-	-	0.09	3,363	-	-
Fringes	-	-	-	200	-	-	-	25	-	-	-	174
Travel	-	-	-	-	-	14,273	-	-	-	17,561	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	667,819	-	38,800	-	1,691,327	-	35,210	-	1,760,629	-	11,552
Equipment	-	-	-	-	-	7,482	-	-	-	33,873	-	-
<b>Total Administration &amp; Automation</b>	<b>14.87</b>	<b>1,547,363</b>	<b>0.82</b>	<b>59,000</b>	<b>22.68</b>	<b>2,736,779</b>	<b>0.19</b>	<b>40,000</b>	<b>21.07</b>	<b>2,770,833</b>	<b>0.06</b>	<b>13,456</b>
<b>Codes &amp; Standards</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,878	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Codes &amp; Standards</b>	<b>-</b>	<b>9,878</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Las Cruces Campus

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
<b>Libraries</b>												
<b>Information Services &amp; Circulation</b>												
Faculty Salaries	6.39	553,059	-	-	5.70	487,806	0.13	10,910	5.27	450,776	-	-
Professional Salaries	0.72	45,418	-	-	0.02	1,196	-	27	0.01	897	-	-
Support Staff Salaries	10.53	359,654	-	-	8.92	336,969	0.18	6,762	8.88	335,570	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	82	-	1	0.01	390	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Information Services &amp; Circulation</b>	17.64	958,131	-	-	14.64	826,053	0.31	17,700	14.17	787,633	-	-
<b>Library Materials/Acquisitions</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.03	2,327
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.39	14,898	-	-	0.34	12,760	0.05	1,884
GA/TA Salaries	-	-	-	-	-	-	0.06	2,443	-	-	0.02	1,024
Student Salaries	-	-	-	-	0.01	322	0.16	3,867	0.01	184	0.07	1,621
Federal Work-Study Salaries	-	-	-	-	0.13	3,230	-	-	0.08	1,844	-	(14)
State Work-Study Salaries	-	-	-	-	0.06	1,532	-	-	0.04	875	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	1,595
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,768,942	-	17,700	-	2,492,047	-	23,690	-	2,514,721	-	12,029
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library Materials/Acquisitions</b>	-	2,768,942	-	17,700	0.59	2,512,029	0.22	30,000	0.47	2,530,384	0.17	20,466
<b>Library Processing Fees</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,400	-	-	-	12,425	-	-	-	9,665	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library Processing Fees</b>	-	19,400	-	-	-	12,425	-	-	-	9,665	-	-

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

New Mexico State University  
Las Cruces Campus

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
<b>Libraries</b>												
<b>Technical Processing Services</b>												
Faculty Salaries	6.89	596,783	-	-	6.66	570,196	-	-	6.78	580,242	-	-
Professional Salaries	1.28	80,542	-	-	1.36	84,698	-	-	1.36	84,698	-	-
Support Staff Salaries	10.20	348,168	-	-	8.44	318,875	-	-	7.89	297,985	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	1,000	-	-	-	1,000	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Technical Processing Services</b>	<b>18.37</b>	<b>1,025,493</b>	<b>-</b>	<b>1,000</b>	<b>16.46</b>	<b>973,769</b>	<b>-</b>	<b>1,000</b>	<b>16.03</b>	<b>962,925</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

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
<b>Museums and Galleries</b>												
Faculty Salaries	-	\$ -	-	\$ -	0.01	\$ 580	0.18	\$ 15,224	-	\$ 365	0.09	\$ 8,087
Professional Salaries	2.84	178,620	0.12	7,700	3.12	193,959	0.48	29,959	3.01	187,479	0.54	33,751
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.08	3,481	-	-	-	-	-	-
Student Salaries	-	-	0.12	3,000	0.46	11,242	0.48	11,905	0.37	9,115	0.32	7,911
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	268	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,414	-	-	0.05	1,169	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.09	3,500
Fringes	-	-	-	3,000	-	-	-	14,722	-	-	-	14,522
Travel	-	-	-	-	-	5,629	-	10,313	-	4,406	-	5,850
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,979	-	54,300	-	28,294	-	28,877	-	39,957	-	32,351
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Museums and Galleries</b>	<b>2.84</b>	<b>\$ 219,599</b>	<b>0.24</b>	<b>\$ 68,000</b>	<b>3.73</b>	<b>\$ 244,599</b>	<b>1.14</b>	<b>\$ 111,000</b>	<b>3.44</b>	<b>\$ 242,759</b>	<b>1.04</b>	<b>\$ 105,972</b>
<b>Art Gallery</b>												
Faculty Salaries	-	-	-	-	-	-	0.18	15,224	-	-	0.09	8,087
Professional Salaries	1.93	121,563	-	-	2.34	145,310	0.31	19,562	2.31	143,709	0.44	27,635
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.08	3,481	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.09	2,286	-	-	0.06	1,479
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.09	3,500
Fringes	-	-	-	-	-	-	-	10,773	-	-	-	12,191
Travel	-	-	-	-	-	5,624	-	8,511	-	4,403	-	5,055
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,409	-	17,000	-	13,557	-	13,644	-	25,297	-	26,173
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Art Gallery</b>	<b>1.93</b>	<b>137,972</b>	<b>-</b>	<b>17,000</b>	<b>2.42</b>	<b>167,972</b>	<b>0.58</b>	<b>70,000</b>	<b>2.31</b>	<b>173,409</b>	<b>0.68</b>	<b>84,120</b>
<b>University Museum</b>												
Faculty Salaries	-	-	-	-	0.01	580	-	-	-	365	-	-
Professional Salaries	0.91	57,057	-	-	0.78	48,649	-	-	0.70	43,770	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.46	11,242	-	-	0.37	9,115	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	268	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,414	-	-	0.05	1,169	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5	-	-	-	3	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,570	-	16,000	-	14,737	-	11,000	-	14,660	-	4,079
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total University Museum</b>	<b>0.91</b>	<b>81,627</b>	<b>-</b>	<b>16,000</b>	<b>1.31</b>	<b>76,627</b>	<b>-</b>	<b>11,000</b>	<b>1.13</b>	<b>69,350</b>	<b>-</b>	<b>4,079</b>

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

New Mexico State University  
Las Cruces Campus

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
<b>Museums and Galleries</b>												
<b>Zuhl Museum</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.12	7,700	-	-	0.17	10,397	-	-	0.10	6,116
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.12	3,000	-	-	0.39	9,619	-	-	0.26	6,432
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes				3,000				3,949				2,331
Travel				-				1,802				795
Utilities				-				-				-
Other Supplies and Expenses				21,300				4,233				2,099
Equipment				-				-				-
<b>Total Zuhl Museum</b>	-	-	0.24	35,000	-	-	0.56	30,000	-	-	0.36	17,773

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University  
Las Cruces Campus

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
<b>Student Services Administration</b>												
Asse VP Enrollment	-	\$ 17,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Athletics Academic Programs	2.26	167,771	-	-	3.74	194,722	-	-	3.33	178,434	-	-
Center for Academic Advising and Student Support	25.25	1,495,154	-	-	23.50	1,383,342	-	-	23.88	1,448,085	-	-
Center for Academic Success	1.39	196,098	-	-	10.25	358,342	-	1,000	9.45	351,517	-	994
Military and Veterans Programs	3.25	236,190	-	-	3.81	255,312	-	-	3.61	244,640	-	-
Student Life	8.37	505,382	-	-	7.99	563,085	-	-	7.66	549,086	-	-
Student Success and Retention	6.90	521,697	-	-	6.72	397,837	-	1,000	6.69	396,333	-	1,177
<b>Total Student Services Administration</b>	<b>47.42</b>	<b>\$ 3,139,292</b>	<b>-</b>	<b>\$ -</b>	<b>56.01</b>	<b>\$ 3,152,640</b>	<b>-</b>	<b>\$ 2,000</b>	<b>54.62</b>	<b>\$ 3,168,095</b>	<b>-</b>	<b>\$ 2,171</b>
<b>Counseling &amp; Career Guidance</b>												
American Indian Program	1.92	\$ 128,264	-	\$ -	3.01	\$ 160,546	-	\$ -	2.80	\$ 151,592	-	\$ -
Black Studies	1.49	107,987	-	3,000	1.20	76,463	-	-	1.56	117,986	-	-
Chicano Studies	2.57	148,160	-	3,000	2.42	139,921	-	4,000	2.52	144,108	-	1,780
Counseling & Student Development	10.34	638,674	-	20,000	11.52	689,783	-	20,000	10.81	672,716	-	4,570
International Programs	1.72	110,986	-	-	1.78	112,926	-	-	1.69	107,758	-	-
LGBT Programs	-	29,194	-	700	1.87	109,339	0.24	8,000	2.17	122,541	0.13	4,672
Placement Center	3.41	184,213	0.80	50,000	4.33	212,382	1.55	85,000	4.02	206,294	1.23	82,480
Student Diversity & Outreach	4.22	282,072	-	-	3.89	303,601	-	-	4.07	366,153	-	-
University Student Accessibility Services	3.49	229,790	-	-	3.25	261,081	-	-	3.41	260,602	-	-
<b>Total Counseling &amp; Career Guidance</b>	<b>29.16</b>	<b>\$ 1,859,340</b>	<b>0.80</b>	<b>\$ 76,700</b>	<b>33.27</b>	<b>\$ 2,066,042</b>	<b>1.79</b>	<b>\$ 117,000</b>	<b>33.05</b>	<b>\$ 2,149,750</b>	<b>1.36</b>	<b>\$ 93,502</b>
<b>Financial Aid Administration</b>												
Consumer Information	-	\$ 99,844	-	\$ -	1.70	\$ 115,528	-	\$ -	0.61	\$ 195,176	-	\$ -
Financial Aid	22.86	1,218,662	-	-	19.92	1,073,521	-	-	19.26	1,060,114	-	-
Financial Aid Overaward	-	13,674	-	-	0.27	6,603	-	-	0.18	4,485	-	-
Financial Aid Write-off	-	9,500	-	-	-	-	-	-	-	66,548	-	-
<b>Total Financial Aid Administration</b>	<b>22.86</b>	<b>\$ 1,341,680</b>	<b>-</b>	<b>\$ -</b>	<b>21.89</b>	<b>\$ 1,195,652</b>	<b>-</b>	<b>\$ -</b>	<b>20.05</b>	<b>\$ 1,326,323</b>	<b>-</b>	<b>\$ -</b>
<b>Student Admissions</b>												
Admissions	35.76	\$ 2,435,413	-	\$ -	36.58	\$ 2,753,495	-	\$ 3,000	37.50	\$ 2,975,741	-	\$ 1,191
<b>Total Student Admissions</b>	<b>35.76</b>	<b>\$ 2,435,413</b>	<b>-</b>	<b>\$ -</b>	<b>36.58</b>	<b>\$ 2,753,495</b>	<b>-</b>	<b>\$ 3,000</b>	<b>37.50</b>	<b>\$ 2,975,741</b>	<b>-</b>	<b>\$ 1,191</b>

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University  
Las Cruces Campus

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
<b>Student Records</b>												
Registrar	16.25	\$ 896,807	-	\$ -	17.11	\$ 896,807	-	\$ -	15.67	\$ 842,451	-	\$ -
<b>Total Student Records</b>	16.25	\$ 896,807	-	\$ -	17.11	\$ 896,807	-	\$ -	15.67	\$ 842,451	-	\$ -
<b>Other Items Not Included in Exhibit 12A's</b>												
Federal Work-Study Salaries	-	\$ -	3.97	\$ 97,100	-	\$ -	3.02	\$ 73,800	-	\$ -	4.85	\$ 118,412
State Work-Study Salaries	-	-	3.06	74,900	-	-	3.94	96,300	-	-	2.41	58,974
Fringe Benefits		3,383,833		-		4,285,618		-		2,946,469		-
Computer Services		875,732		-		800,860		-		849,984		-
Unallocated		2,600,184		-		-		200,000		-		-
<b>Total Other Items Not Included in Exhibit 12A's</b>	-	\$ 6,859,749	7.03	\$ 172,000	-	\$ 5,086,478	6.96	\$ 370,100	-	\$ 3,796,453	7.26	\$ 177,386
<b>Net Expense for Student Services in I&amp;G (Exh 2)</b>	<b>151.45</b>	<b>\$ 16,532,281</b>	<b>7.83</b>	<b>\$ 248,700</b>	<b>164.86</b>	<b>\$ 15,151,114</b>	<b>8.75</b>	<b>\$ 492,100</b>	<b>160.89</b>	<b>\$ 14,258,813</b>	<b>8.62</b>	<b>\$ 274,250</b>

Exhibit 12. Summary of Student Services Salaries

New Mexico State University  
Las Cruces 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	-	\$ -	0.12	\$ 10,000	0.11	\$ 9,292	-	\$ -	0.08	\$ 6,969	-	\$ -
Professional Salaries	104.19	6,549,289	0.06	4,000	96.47	5,993,676	0.26	15,923	96.60	6,004,129	0.23	14,299
Support Staff Salaries	44.29	1,512,217	-	-	42.30	1,597,943	-	-	39.90	1,507,687	-	-
GA/TA Salaries	2.97	119,607	0.62	25,000	4.52	187,716	0.99	40,992	3.60	149,148	0.59	24,579
Student Salaries	-	-	-	-	16.59	404,931	0.51	12,287	17.15	419,095	0.52	12,910
Federal Work-Study Salaries	-	-	3.97	97,100	1.05	25,638	3.02	73,800	0.83	20,384	4.85	118,412
State Work-Study Salaries	-	-	3.06	74,900	1.15	28,205	3.97	97,022	0.46	11,250	2.43	59,483
Other Salaries	-	-	-	-	2.67	100,385	-	-	2.27	85,800	-	-
<b>Total Salaries for Student Services</b>	<b>151.45</b>	<b>\$ 8,181,113</b>	<b>7.83</b>	<b>\$ 211,000</b>	<b>164.86</b>	<b>\$ 8,347,786</b>	<b>8.75</b>	<b>\$ 240,024</b>	<b>160.89</b>	<b>\$ 8,204,462</b>	<b>8.62</b>	<b>\$ 229,683</b>

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University  
Las Cruces 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	\$ 10,000	0.11	\$ 9,292	-	\$ -	0.08	\$ 6,969	-	\$ -
Professional Salaries	104.19	6,549,289	0.06	4,000	96.47	5,993,676	0.26	15,923	96.60	6,004,129	0.23	14,299
Support Staff Salaries	44.29	1,512,217	-	-	42.30	1,597,943	-	-	39.90	1,507,687	-	-
GA/TA Salaries	2.97	119,607	0.62	25,000	4.52	187,716	0.99	40,992	3.60	149,148	0.59	24,579
Student Salaries	-	-	-	-	16.59	404,931	0.51	12,287	17.15	419,095	0.52	12,910
Federal Work-Study Salaries	-	-	-	-	1.05	25,638	-	-	0.83	20,384	-	-
State Work-Study Salaries	-	-	-	-	1.15	28,205	0.03	722	0.46	11,250	0.02	509
Other Salaries	-	-	-	-	2.67	100,385	-	-	2.27	85,800	-	-
Fringes		-		6,000		-		6,255		19		5,585
Travel		-		-		262,232		-		268,128		400
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,491,419		31,700		1,454,618		45,821		1,989,751		38,582
Equipment		-		-		-		-		-		-
<b>Total Summary by Expenditure Category</b>	151.45	\$ 9,672,532	0.80	\$ 76,700	164.86	\$ 10,064,636	1.79	\$ 122,000	160.89	\$ 10,462,360	1.36	\$ 96,864



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

New Mexico State University  
Las Cruces Campus

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
<b>Student Services Administration</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	40.73	2,560,190	-	-	39.46	2,451,557	-	-	39.22	2,436,945	-	-
Support Staff Salaries	5.45	186,232	-	-	4.82	182,078	-	-	4.48	169,318	-	-
GA/TA Salaries	1.24	50,112	-	-	1.39	57,608	-	-	1.21	50,250	-	-
Student Salaries	-	-	-	-	9.18	224,126	-	-	8.57	209,381	-	-
Federal Work-Study Salaries	-	-	-	-	0.28	6,869	-	-	0.22	5,517	-	-
State Work-Study Salaries	-	-	-	-	0.24	5,910	-	-	0.14	3,415	-	-
Other Salaries	-	-	-	-	0.64	24,161	-	-	0.78	29,408	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	53,195	-	-	-	68,860	-	400
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	342,758	-	-	-	147,136	-	2,000	-	195,001	-	1,771
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Services Administration</b>	<b>47.42</b>	<b>\$ 3,139,292</b>	<b>-</b>	<b>\$ -</b>	<b>56.01</b>	<b>\$ 3,152,640</b>	<b>-</b>	<b>\$ 2,000</b>	<b>54.62</b>	<b>\$ 3,168,095</b>	<b>-</b>	<b>\$ 2,171</b>
<b>Assc VP Enrollment</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,000	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Assc VP Enrollment</b>	<b>-</b>	<b>17,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Athletics Academic Programs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.26	142,080	-	-	2.49	154,551	-	-	2.27	140,834	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.25	30,526	-	-	1.06	25,825	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,143	-	-	-	3,956	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,691	-	-	-	8,502	-	-	-	7,819	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Athletics Academic Programs</b>	<b>2.26</b>	<b>167,771</b>	<b>-</b>	<b>-</b>	<b>3.74</b>	<b>194,722</b>	<b>-</b>	<b>-</b>	<b>3.33</b>	<b>178,434</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

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
<b>Student Services Administration</b>												
<b>Center for Academic Advising and Student Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	20.94	1,316,207	-	-	19.03	1,182,756	-	-	19.29	1,198,674	-	-
Support Staff Salaries	3.07	104,956	-	-	3.29	124,418	-	-	3.14	118,756	-	-
GA/TA Salaries	1.24	50,112	-	-	0.38	15,738	-	-	0.41	17,153	-	-
Student Salaries	-	-	-	-	0.58	14,111	-	-	0.62	15,163	-	-
Federal Work-Study Salaries	-	-	-	-	0.19	4,574	-	-	0.16	3,972	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,115	-	-	0.26	9,750	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	20,547	-	-	-	21,279	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,879	-	-	-	20,083	-	-	-	63,338	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Center for Academic Advising and Student</b>	<b>25.25</b>	<b>1,495,154</b>	<b>-</b>	<b>-</b>	<b>23.50</b>	<b>1,383,342</b>	<b>-</b>	<b>-</b>	<b>23.88</b>	<b>1,448,085</b>	<b>-</b>	<b>-</b>
<b>Center for Academic Success</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.39	87,479	-	-	1.41	87,484	-	-	1.41	87,718	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	1.01	41,870	-	-	0.80	33,097	-	-
Student Salaries	-	-	-	-	6.99	170,784	-	-	6.55	160,050	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	2,295	-	-	0.06	1,545	-	-
State Work-Study Salaries	-	-	-	-	0.14	3,346	-	-	0.11	2,747	-	-
Other Salaries	-	-	-	-	0.61	23,035	-	-	0.52	19,651	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,346	-	-	-	15,926	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	108,619	-	-	-	24,182	-	1,000	-	30,783	-	994
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Center for Academic Success</b>	<b>1.39</b>	<b>196,098</b>	<b>-</b>	<b>-</b>	<b>10.25</b>	<b>358,342</b>	<b>-</b>	<b>1,000</b>	<b>9.45</b>	<b>351,517</b>	<b>-</b>	<b>994</b>
<b>Military and Veterans Programs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.25	204,092	-	-	3.57	221,712	-	-	3.39	210,867	-	-
Support Staff Salaries	-	-	-	-	0.24	8,916	-	-	0.17	6,420	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	18	-	-	0.05	1,242	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	12,925	-	-	-	14,776	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,098	-	-	-	11,741	-	-	-	11,335	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Military and Veterans Programs</b>	<b>3.25</b>	<b>236,190</b>	<b>-</b>	<b>-</b>	<b>3.81</b>	<b>255,312</b>	<b>-</b>	<b>-</b>	<b>3.61</b>	<b>244,640</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

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
<b>Student Services Administration</b>												
<b>Student Life</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.16	449,881	-	-	7.19	446,673	-	-	7.11	441,747	-	-
Support Staff Salaries	1.21	41,178	-	-	0.34	13,027	-	-	0.23	8,651	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.36	8,687	-	-	0.29	7,101	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.10	2,564	-	-	0.03	668	-	-
Other Salaries	-	-	-	-	-	4	-	-	-	2	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	13,234	-	-	-	12,923	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,323	-	-	-	78,896	-	-	-	77,994	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Life</b>	<b>8.37</b>	<b>505,382</b>	<b>-</b>	<b>-</b>	<b>7.99</b>	<b>563,085</b>	<b>-</b>	<b>-</b>	<b>7.66</b>	<b>549,086</b>	<b>-</b>	<b>-</b>
<b>Student Success and Retention</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.73	360,451	-	-	5.77	358,381	-	-	5.75	357,105	-	-
Support Staff Salaries	1.17	40,098	-	-	0.95	35,717	-	-	0.94	35,491	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	7	-	-	-	5	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	400
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	121,148	-	-	-	3,732	-	1,000	-	3,732	-	777
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Success and Retention</b>	<b>6.90</b>	<b>521,697</b>	<b>-</b>	<b>-</b>	<b>6.72</b>	<b>397,837</b>	<b>-</b>	<b>1,000</b>	<b>6.69</b>	<b>396,333</b>	<b>-</b>	<b>1,177</b>

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

New Mexico State University  
Las Cruces Campus

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
<b>Counseling &amp; Career Guidance</b>												
Faculty Salaries	-	\$ -	0.12	\$ 10,000	0.11	\$ 9,292	-	\$ -	0.08	\$ 6,969	-	\$ -
Professional Salaries	21.33	1,341,260	0.06	4,000	21.18	1,315,215	0.26	15,923	21.18	1,316,967	0.23	14,299
Support Staff Salaries	6.52	222,440	-	-	5.89	222,629	-	-	6.50	245,734	-	-
GA/TA Salaries	1.31	52,685	0.62	25,000	2.46	102,315	0.99	40,992	1.86	77,028	0.59	24,579
Student Salaries	-	-	-	-	1.62	39,426	0.51	12,287	2.01	49,017	0.52	12,910
Federal Work-Study Salaries	-	-	-	-	0.15	3,723	-	-	0.16	3,910	-	-
State Work-Study Salaries	-	-	-	-	0.11	2,775	0.03	722	0.09	2,143	0.02	509
Other Salaries	-	-	-	-	1.75	65,826	-	-	1.17	44,166	-	-
Fringes	-	-	-	6,000	-	-	-	6,255	-	19	-	5,585
Travel	-	-	-	-	-	28,377	-	-	-	40,297	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	242,955	-	31,700	-	276,464	-	40,821	-	363,500	-	35,620
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling &amp; Career Guidance</b>	29.16	\$ 1,859,340	0.80	\$ 76,700	33.27	\$ 2,066,042	1.79	\$ 117,000	33.05	\$ 2,149,750	1.36	\$ 93,502
<b>American Indian Program</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.99	62,122	-	-	1.17	72,451	-	-	1.15	71,161	-	-
Support Staff Salaries	0.93	31,813	-	-	1.00	37,639	-	-	1.20	45,451	-	-
GA/TA Salaries	-	-	-	-	0.33	13,870	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.49	11,951	-	-	0.44	10,654	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	579	-	-	0.01	385	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,762	-	-	-	3,660	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,329	-	-	-	21,294	-	-	-	20,281	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total American Indian Program</b>	1.92	128,264	-	-	3.01	160,546	-	-	2.80	151,592	-	-
<b>Black Studies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.12	70,380	-	-	0.85	52,864	-	-	0.87	54,144	-	-
Support Staff Salaries	0.37	12,607	-	-	0.04	1,391	-	-	0.11	4,134	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.31	7,543	-	-	0.58	14,157	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	672	-	-	-	504	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	3,000	-	13,993	-	-	-	45,047	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Black Studies</b>	1.49	107,987	-	3,000	1.20	76,463	-	-	1.56	117,986	-	-

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

New Mexico State University  
Las Cruces Campus

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
<b>Counseling &amp; Career Guidance</b>												
<b>Chicano Studies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.22	76,437	-	-	0.98	60,980	-	-	0.99	61,818	-	-
Support Staff Salaries	1.35	45,960	-	-	1.03	39,046	-	-	1.21	45,817	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.15	3,723	-	-	0.16	3,910	-	-
State Work-Study Salaries	-	-	-	-	0.01	205	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.25	9,301	-	-	0.16	6,133	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,667	-	-	-	2,620	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,763	-	3,000	-	23,999	-	4,000	-	23,810	-	1,780
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Chicano Studies</b>	<b>2.57</b>	<b>148,160</b>	<b>-</b>	<b>3,000</b>	<b>2.42</b>	<b>139,921</b>	<b>-</b>	<b>4,000</b>	<b>2.52</b>	<b>144,108</b>	<b>-</b>	<b>1,780</b>
<b>Counseling &amp; Student Development</b>												
Faculty Salaries	-	-	-	-	0.11	9,292	-	-	0.08	6,969	-	-
Professional Salaries	7.99	502,472	-	-	7.06	438,473	-	-	7.11	442,104	-	-
Support Staff Salaries	1.04	35,358	-	-	1.14	43,085	-	-	1.09	41,139	-	-
GA/TA Salaries	1.31	52,685	-	-	1.68	69,820	-	-	1.50	62,075	-	-
Student Salaries	-	-	-	-	0.05	1,159	-	-	0.03	780	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.48	55,902	-	-	1.00	37,619	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,678	-	-	-	11,889	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	48,159	-	20,000	-	64,374	-	20,000	-	70,141	-	4,570
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling &amp; Student Development</b>	<b>10.34</b>	<b>638,674</b>	<b>-</b>	<b>20,000</b>	<b>11.52</b>	<b>689,783</b>	<b>-</b>	<b>20,000</b>	<b>10.81</b>	<b>672,716</b>	<b>-</b>	<b>4,570</b>
<b>International Programs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.72	108,327	-	-	1.78	110,558	-	-	1.69	105,171	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,659	-	-	-	2,368	-	-	-	2,587	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total International Programs</b>	<b>1.72</b>	<b>110,986</b>	<b>-</b>	<b>-</b>	<b>1.78</b>	<b>112,926</b>	<b>-</b>	<b>-</b>	<b>1.69</b>	<b>107,758</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

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
<b>Counseling &amp; Career Guidance</b>												
<b>LGBT Programs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.23	76,171	-	-	1.13	70,145	-	-
Support Staff Salaries	-	-	-	-	0.06	2,289	-	-	0.30	11,299	-	-
GA/TA Salaries	-	-	-	-	-	-	0.13	5,399	0.06	2,663	0.07	3,072
Student Salaries	-	-	-	-	0.53	13,007	0.08	1,836	0.64	15,696	0.04	1,063
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	1,333	0.03	722	0.04	1,019	0.02	509
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	43	-	19	-	28
Travel	-	-	-	-	-	849	-	-	-	1,318	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,194	-	700	-	15,690	-	-	-	20,382	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total LGBT Programs</b>	-	29,194	-	700	1.87	109,339	0.24	8,000	2.17	122,541	0.13	4,672
<b>Placement Center</b>												
Faculty Salaries	-	-	0.12	10,000	-	-	-	-	-	-	-	-
Professional Salaries	1.50	94,385	0.06	4,000	1.79	110,980	0.26	15,923	1.76	109,541	0.23	14,299
Support Staff Salaries	1.91	65,275	-	-	2.09	79,010	-	-	1.96	73,926	-	-
GA/TA Salaries	-	-	0.62	25,000	0.45	18,625	0.86	35,593	0.30	12,290	0.52	21,507
Student Salaries	-	-	-	-	-	-	0.43	10,451	-	-	0.48	11,847
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	44	-	-	-	29	-	-
Fringes	-	-	-	6,000	-	-	-	6,212	-	-	-	5,557
Travel	-	-	-	-	-	3,355	-	-	-	2,468	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,553	-	5,000	-	368	-	16,821	-	8,040	-	29,270
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Placement Center</b>	3.41	184,213	0.80	50,000	4.33	212,382	1.55	85,000	4.02	206,294	1.23	82,480
<b>Student Diversity &amp; Outreach</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.22	265,422	-	-	3.89	241,866	-	-	3.98	247,622	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.09	2,080	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,552	-	-	-	14,207	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,650	-	-	-	56,183	-	-	-	102,244	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Diversity &amp; Outreach</b>	4.22	282,072	-	-	3.89	303,601	-	-	4.07	366,153	-	-

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

New Mexico State University  
Las Cruces Campus

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
<b>Counseling &amp; Career Guidance</b>												
<b>University Student Accessibility Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.57	161,715	-	-	2.43	150,872	-	-	2.50	155,261	-	-
Support Staff Salaries	0.92	31,427	-	-	0.53	20,169	-	-	0.63	23,968	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.24	5,766	-	-	0.23	5,650	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	1,237	-	-	0.05	1,124	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		4,842		-		3,631		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		36,648		-		78,195		-		70,968		-
Equipment		-		-		-		-		-		-
<b>Total University Student Accessibility Services</b>	<b>3.49</b>	<b>229,790</b>	<b>-</b>	<b>-</b>	<b>3.25</b>	<b>261,081</b>	<b>-</b>	<b>-</b>	<b>3.41</b>	<b>260,602</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

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
<b>Financial Aid Administration</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	14.63	919,460	-	-	12.51	777,336	-	-	12.51	777,673	-	-
Support Staff Salaries	8.23	280,910	-	-	7.40	279,416	-	-	6.75	254,960	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.30	31,796	-	-	0.64	15,774	-	-
Federal Work-Study Salaries	-	-	-	-	0.26	6,243	-	-	0.10	2,489	-	-
State Work-Study Salaries	-	-	-	-	0.41	10,066	-	-	0.05	1,305	-	-
Other Salaries	-	-	-	-	0.01	222	-	-	-	149	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	39,644	-	-	-	18,934	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	141,310	-	-	-	50,929	-	-	-	255,039	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid Administration</b>	22.86	\$ 1,341,680	-	\$ -	21.89	\$ 1,195,652	-	\$ -	20.05	\$ 1,326,323	-	\$ -
<b>Consumer Information</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.03	25,193	-	-	0.46	11,331	-	-
Federal Work-Study Salaries	-	-	-	-	0.26	6,243	-	-	0.10	2,447	-	-
State Work-Study Salaries	-	-	-	-	0.41	10,066	-	-	0.05	1,305	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	39,060	-	-	-	13,889	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	99,844	-	-	-	34,966	-	-	-	166,204	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Consumer Information</b>	-	99,844	-	-	1.70	115,528	-	-	0.61	195,176	-	-
<b>Financial Aid</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	14.63	919,460	-	-	12.51	777,336	-	-	12.51	777,673	-	-
Support Staff Salaries	8.23	280,910	-	-	7.40	279,416	-	-	6.75	254,960	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	222	-	-	-	149	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	584	-	-	-	5,045	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,292	-	-	-	15,963	-	-	-	22,287	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid</b>	22.86	1,218,662	-	-	19.92	1,073,521	-	-	19.26	1,060,114	-	-



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

New Mexico State University  
Las Cruces Campus

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
<b>Financial Aid Administration</b>												
<b>Financial Aid Overaward</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.27	6,603	-	-	0.18	4,443	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	42	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,674	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid Overaward</b>	-	13,674	-	-	0.27	6,603	-	-	0.18	4,485	-	-
<b>Financial Aid Write-off</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,500	-	-	-	-	-	-	-	66,548	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid Write-off</b>	-	9,500	-	-	-	-	-	-	-	66,548	-	-

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

New Mexico State University  
Las Cruces Campus

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
<b>Student Admissions</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	19.67	1,236,398	-	-	16.23	1,008,727	-	-	16.57	1,029,968	-	-
Support Staff Salaries	15.67	535,034	-	-	14.63	552,650	-	-	14.02	529,637	-	-
GA/TA Salaries	0.42	16,810	-	-	0.67	27,793	-	-	0.53	21,870	-	-
Student Salaries	-	-	-	-	4.09	99,914	-	-	5.55	135,610	-	-
Federal Work-Study Salaries	-	-	-	-	0.36	8,803	-	-	0.35	8,468	-	-
State Work-Study Salaries	-	-	-	-	0.34	8,339	-	-	0.18	4,387	-	-
Other Salaries	-	-	-	-	0.26	9,662	-	-	0.30	11,421	-	-
Fringes												
Travel						127,800				127,624		
Utilities												
Other Supplies and Expenses		647,171				909,807		3,000		1,106,756		1,191
Equipment												
<b>Total Student Admissions</b>	35.76	\$ 2,435,413	-	\$ -	36.58	\$ 2,753,495	-	\$ 3,000	37.50	\$ 2,975,741	-	\$ 1,191
<b>Admissions</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	19.67	1,236,398	-	-	16.23	1,008,727	-	-	16.57	1,029,968	-	-
Support Staff Salaries	15.67	535,034	-	-	14.63	552,650	-	-	14.02	529,637	-	-
GA/TA Salaries	0.42	16,810	-	-	0.67	27,793	-	-	0.53	21,870	-	-
Student Salaries	-	-	-	-	4.09	99,914	-	-	5.55	135,610	-	-
Federal Work-Study Salaries	-	-	-	-	0.36	8,803	-	-	0.35	8,468	-	-
State Work-Study Salaries	-	-	-	-	0.34	8,339	-	-	0.18	4,387	-	-
Other Salaries	-	-	-	-	0.26	9,662	-	-	0.30	11,421	-	-
Fringes												
Travel						127,800				127,624		
Utilities												
Other Supplies and Expenses		647,171				909,807		3,000		1,106,756		1,191
Equipment												
<b>Total Admissions</b>	35.76	2,435,413	-	-	36.58	2,753,495	-	3,000	37.50	2,975,741	-	1,191

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

New Mexico State University  
Las Cruces Campus

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
<b>Student Records</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	7.83	491,981	-	-	7.09	440,841	-	-	7.12	442,576	-	-
Support Staff Salaries	8.42	287,601	-	-	9.56	361,170	-	-	8.15	308,038	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.40	9,669	-	-	0.38	9,313	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	1,115	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	514	-	-	0.02	656	-	-
Fringes												
Travel						13,216				12,413		
Utilities												
Other Supplies and Expenses		117,225				70,282				69,455		
Equipment												
<b>Total Student Records</b>	16.25	\$ 896,807	-	\$ -	17.11	\$ 896,807	-	\$ -	15.67	\$ 842,451	-	\$ -
<b>Registrar</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.83	491,981	-	-	7.09	440,841	-	-	7.12	442,576	-	-
Support Staff Salaries	8.42	287,601	-	-	9.56	361,170	-	-	8.15	308,038	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.40	9,669	-	-	0.38	9,313	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	1,115	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	514	-	-	0.02	656	-	-
Fringes												
Travel						13,216				12,413		
Utilities												
Other Supplies and Expenses		117,225				70,282				69,455		
Equipment												
<b>Total Registrar</b>	16.25	896,807	-	-	17.11	896,807	-	-	15.67	842,451	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University  
Las Cruces 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>												
Board of Regents	1.85	\$ 169,771	-	\$ -	2.06	\$ 181,940	-	\$ -	1.83	\$ 157,166	-	\$ -
Chancellor's Office	18.84	1,423,715	-	-	33.16	2,584,496	-	80,000	29.59	2,601,963	0.16	83,040
Faculty Senate	-	1,445	-	-	-	-	-	-	-	-	-	-
Finance and Business Services	-	-	-	-	8.80	492,826	-	-	3.48	199,073	-	-
Government Relations	4.40	304,183	-	-	5.83	386,514	-	-	5.39	371,329	-	-
Information & Communication Technologies	2.12	183,760	-	4,000	2.64	229,867	-	-	2.64	268,933	-	-
Institutional Analysis	5.39	396,327	-	-	5.84	380,351	-	-	5.76	395,638	-	-
Legal Expense	11.44	889,486	-	-	12.30	1,181,859	-	-	17.69	1,961,267	-	-
NMSU Employee Council	-	7,676	-	-	-	64,676	-	-	-	67,315	-	-
President's Office	7.66	492,297	-	45,000	-	-	-	-	-	-	-	-
Provost's Office	7.56	519,830	-	-	5.27	708,660	-	-	6.56	785,994	-	-
Real Estate & Water Development	3.23	229,909	-	-	3.54	240,958	-	-	3.56	243,675	-	-
Sr. Vice President Administration & Finance	5.14	305,750	-	1,000	-	-	-	-	-	-	-	-
Strategic System Services	10.50	699,419	-	-	14.19	939,765	-	-	14.17	998,966	-	-
University Sponsored Activities	-	8,400	-	-	-	5,240	-	-	-	3,930	-	-
Vice President for Research	5.98	368,037	-	-	5.82	372,752	-	-	5.76	364,050	-	-
VP Student Success (Prev. VP Std Affairs & Enrol Mgmt)	12.50	767,604	-	-	10.18	807,073	-	-	10.27	828,477	-	-
Vice President for University Advancement	-	-	-	8,000	-	2,310	-	8,000	-	-	-	12,704
<b>Total Executive Management</b>	<b>96.61</b>	<b>\$ 6,767,609</b>	<b>-</b>	<b>\$ 58,000</b>	<b>109.63</b>	<b>\$ 8,579,287</b>	<b>-</b>	<b>\$ 88,000</b>	<b>106.70</b>	<b>\$ 9,247,776</b>	<b>0.16</b>	<b>\$ 95,744</b>
<b>Fiscal Operations</b>												
Aggie Service Center	21.40	\$ 1,148,115	-	\$ -	21.05	\$ 1,169,363	-	\$ -	20.82	\$ 1,167,873	-	\$ -
Audit Services	4.43	290,712	-	-	3.10	217,644	-	-	3.35	291,789	-	-
Business Office	72.15	4,915,431	-	-	73.29	4,805,442	-	-	71.95	4,934,700	-	-
External Auditing	-	221,100	-	-	-	317,112	-	-	-	238,834	-	-
NM Student Assistance Foundation	-	150,000	-	-	-	35,126	-	-	-	34,327	-	-
Uncollectible Accounts	-	670,740	-	-	-	-	-	-	-	644,420	-	-
<b>Total Fiscal Operations</b>	<b>97.98</b>	<b>\$ 7,396,098</b>	<b>-</b>	<b>\$ -</b>	<b>97.44</b>	<b>\$ 6,544,687</b>	<b>-</b>	<b>\$ -</b>	<b>96.12</b>	<b>\$ 7,311,943</b>	<b>-</b>	<b>\$ -</b>
<b>General Admin &amp; Logistical Services</b>												
Human Resources	21.80	\$ 1,312,703	-	\$ -	21.80	\$ 1,622,536	-	\$ -	20.12	\$ 1,527,326	-	\$ -
Mail Services	1.56	78,802	-	-	2.15	79,535	-	-	1.96	79,305	-	-
Office of Institutional Equity	6.06	415,161	-	-	5.66	391,544	-	-	5.93	424,617	-	-
Payroll Services	15.71	821,106	-	-	14.94	782,406	-	-	14.74	786,705	-	-
Procurement Services	8.00	473,895	-	-	5.01	341,315	-	-	5.52	348,065	-	-
Property Office	0.63	33,234	-	-	0.42	25,331	-	-	0.61	27,125	-	-
University Police	40.05	1,748,307	-	3,700	46.20	2,104,233	-	1,600	41.30	2,011,142	-	2,477
<b>Total General Admin &amp; Logistical Services</b>	<b>93.81</b>	<b>\$ 4,883,208</b>	<b>-</b>	<b>\$ 3,700</b>	<b>96.18</b>	<b>\$ 5,346,900</b>	<b>-</b>	<b>\$ 1,600</b>	<b>90.18</b>	<b>\$ 5,204,285</b>	<b>-</b>	<b>\$ 2,477</b>

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University  
Las Cruces 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>Public Relations/Development</b>												
Administrative Publications	-	\$ 11,856	-	\$ -	-	\$ 11,000	-	\$ -	-	\$ -	-	\$ -
Advancement Services	-	3,400,000	-	-	-	3,425,000	-	1,000	-	3,400,000	-	-
Alumni Relations	-	-	-	5,000	-	1,000	-	5,000	-	-	-	2,466
Commencement/Diplomas	-	142,649	-	-	0.11	135,914	-	-	0.10	154,505	-	-
Development	-	-	-	500	-	2,690	-	-	-	1,302	-	-
Dues & Memberships	-	178,960	-	-	-	252,196	-	-	-	225,662	-	-
Honorary Degree Recipient	-	4,000	-	-	-	-	-	-	-	6,749	-	-
Marketing & Communications (Previously University)	21.34	1,583,932	-	65,000	28.98	2,816,747	-	35,000	27.35	2,724,022	-	45,645
Presidential Events	-	17,077	-	-	-	2,500	-	-	-	293	-	-
<b>Total Public Relations/Development</b>	21.34	\$ 5,338,474	-	\$ 70,500	29.09	\$ 6,647,047	-	\$ 41,000	27.45	\$ 6,512,533	-	\$ 48,111
<b>Other Items Not Included in Exhibit 13A's</b>												
Federal Work-Study Salaries	-	\$ -	2.00	\$ 49,000	-	\$ -	0.97	\$ 23,700	-	\$ -	1.22	\$ 29,787
State Work-Study Salaries	-	-	3.06	74,800	-	-	2.04	49,900	-	-	1.23	30,173
Fringe Benefits		7,171,773		-		8,527,652		-		6,592,439		-
Computer Services		1,845,918		-		2,676,069		-		2,631,429		-
Unallocated		4,196,829		-		-		200,000		-		-
<b>Total Other Items Not Included in Exhibit 13A's</b>	-	\$ 13,214,520	5.06	\$ 123,800	-	\$ 11,203,721	3.01	\$ 273,600	-	\$ 9,223,868	2.45	\$ 59,960
<b>Less Institutional Support Charged to:</b>												
Auxiliary Enterprises		\$ 1,366,400		\$ -		\$ 1,366,400		\$ -		\$ 1,366,400		\$ -
Intercollegiate Athletics		729,800		-		729,800		-		729,800		-
Independent Operations		872,900		-		872,900		-		872,900		-
Non I & G Units		4,005,756		-		4,064,665		-		4,064,665		-
Community Colleges/Dept. Applied Charge		2,909,500		-		2,909,500		-		2,909,500		-
<b>Total Less Institutional Support Charged to:</b>	-	\$ 9,884,356	-	\$ -	-	\$ 9,943,265	-	\$ -	-	\$ 9,943,265	-	\$ -
<b>Net Expense for Institutional Support in I&amp;G (Exh 2)</b>	<b>309.74</b>	<b>\$ 27,715,553</b>	<b>5.06</b>	<b>\$ 256,000</b>	<b>332.34</b>	<b>\$ 28,378,377</b>	<b>3.01</b>	<b>\$ 404,200</b>	<b>320.45</b>	<b>\$ 27,557,140</b>	<b>2.61</b>	<b>\$ 206,292</b>

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University  
Las Cruces 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	-	\$ -	-	\$ -	1.07	\$ 91,711	-	\$ -	1.14	\$ 97,497	-	\$ -
Professional Salaries	225.92	14,200,538	-	-	231.37	14,377,225	-	-	221.95	13,792,352	-	-
Support Staff Salaries	83.23	2,841,404	-	-	87.67	3,311,844	-	-	80.72	3,050,007	0.03	1,077
GA/TA Salaries	-	-	-	-	0.04	1,709	-	-	0.11	4,210	-	-
Student Salaries	0.59	14,433	-	-	8.93	218,163	-	-	8.39	204,818	0.13	3,058
Federal Work-Study Salaries	-	-	2.00	49,000	0.28	6,738	0.97	23,700	0.21	5,127	1.22	29,787
State Work-Study Salaries	-	-	3.06	74,800	0.47	11,624	2.04	49,900	0.24	6,017	1.23	30,173
Other Salaries	-	-	-	-	2.51	94,828	-	-	7.69	290,807	-	-
<b>Total Salaries for Institutional Support</b>	<b>309.74</b>	<b>\$ 17,056,375</b>	<b>5.06</b>	<b>\$ 123,800</b>	<b>332.34</b>	<b>\$ 18,113,842</b>	<b>3.01</b>	<b>\$ 73,600</b>	<b>320.45</b>	<b>\$ 17,450,835</b>	<b>2.61</b>	<b>\$ 64,095</b>

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University  
Las Cruces 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	-	\$ -	-	\$ -	1.07	\$ 91,711	-	\$ -	1.14	\$ 97,497	-	\$ -
Professional Salaries	225.92	14,200,538	-	-	231.37	14,377,225	-	-	221.95	13,792,352	-	-
Support Staff Salaries	83.23	2,841,404	-	-	87.67	3,311,844	-	-	80.72	3,050,007	0.03	1,077
GA/TA Salaries	-	-	-	-	0.04	1,709	-	-	0.11	4,210	-	-
Student Salaries	0.59	14,433	-	-	8.93	218,163	-	-	8.39	204,818	0.13	3,058
Federal Work-Study Salaries	-	-	-	-	0.28	6,738	-	-	0.21	5,127	-	-
State Work-Study Salaries	-	-	-	-	0.47	11,624	-	-	0.24	6,017	-	-
Other Salaries	-	-	-	-	2.51	94,828	-	-	7.69	290,807	-	-
Fringes		-		-		-		-		-		371
Travel		-		-		271,716		4,396		324,742		9,868
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		7,329,014		132,200		8,718,732		126,204		10,420,419		131,958
Equipment		-		-		13,631		-		80,541		-
<b>Total Summary by Expenditure Category</b>	<b>309.74</b>	<b>\$ 24,385,389</b>	<b>-</b>	<b>\$ 132,200</b>	<b>332.34</b>	<b>\$ 27,117,921</b>	<b>-</b>	<b>\$ 130,600</b>	<b>320.45</b>	<b>\$ 28,276,537</b>	<b>0.16</b>	<b>\$ 146,332</b>

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

New Mexico State University  
Las Cruces 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	-	\$ -	-	\$ -	1.07	\$ 91,711	-	\$ -	1.14	\$ 97,497	-	\$ -
Professional Salaries	90.27	5,674,100	-	-	99.58	6,187,488	-	-	92.77	5,764,745	-	-
Support Staff Salaries	6.34	216,613	-	-	6.91	261,048	-	-	5.30	200,451	0.03	1,077
GA/TA Salaries	-	-	-	-	-	-	-	-	0.08	3,162	-	-
Student Salaries	-	89	-	-	1.00	24,365	-	-	1.01	24,665	0.13	3,058
Federal Work-Study Salaries	-	-	-	-	0.03	720	-	-	0.02	546	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.04	39,004	-	-	6.38	240,960	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	371
Travel	-	-	-	-	-	225,146	-	-	-	264,821	-	6,950
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	876,807	-	58,000	-	1,749,805	-	88,000	-	2,650,929	-	84,288
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Executive Management</b>	<b>96.61</b>	<b>\$ 6,767,609</b>	<b>-</b>	<b>\$ 58,000</b>	<b>109.63</b>	<b>\$ 8,579,287</b>	<b>-</b>	<b>\$ 88,000</b>	<b>106.70</b>	<b>\$ 9,247,776</b>	<b>0.16</b>	<b>\$ 95,744</b>
<b>Board of Regents</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.85	116,316	-	-	2.06	127,989	-	-	1.83	113,768	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	26,660	-	-	-	19,617	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	53,455	-	-	-	27,291	-	-	-	23,781	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Board of Regents</b>	<b>1.85</b>	<b>169,771</b>	<b>-</b>	<b>-</b>	<b>2.06</b>	<b>181,940</b>	<b>-</b>	<b>-</b>	<b>1.83</b>	<b>157,166</b>	<b>-</b>	<b>-</b>
<b>Chancellor's Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	17.96	1,128,873	-	-	31.07	1,930,700	-	-	27.56	1,712,541	-	-
Support Staff Salaries	0.88	29,913	-	-	1.06	40,126	-	-	1.02	38,499	0.03	1,077
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	89	-	-	0.34	8,337	-	-	0.35	8,625	0.13	3,058
Federal Work-Study Salaries	-	-	-	-	0.02	487	-	-	0.01	328	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.67	25,369	-	-	0.65	24,406	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	371
Travel	-	-	-	-	-	82,676	-	-	-	100,502	-	6,950
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	264,840	-	-	-	496,801	-	80,000	-	717,062	-	71,584
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Chancellor's Office</b>	<b>18.84</b>	<b>1,423,715</b>	<b>-</b>	<b>-</b>	<b>33.16</b>	<b>2,584,496</b>	<b>-</b>	<b>80,000</b>	<b>29.59</b>	<b>2,601,963</b>	<b>0.16</b>	<b>83,040</b>



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

New Mexico State University  
Las Cruces 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>Faculty Senate</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,445	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Faculty Senate</b>	-	1,445	-	-	-	-	-	-	-	-	-	-
<b>Finance and Business Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	6.58	409,108	-	-	2.77	172,335	-	-
Support Staff Salaries	-	-	-	-	2.22	83,718	-	-	0.71	26,738	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Finance and Business Services</b>	-	-	-	-	8.80	492,826	-	-	3.48	199,073	-	-
<b>Government Relations</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.46	217,268	-	-	5.08	315,681	-	-	4.59	285,051	-	-
Support Staff Salaries	0.94	32,096	-	-	0.72	27,119	-	-	0.78	29,626	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,003	-	-	0.02	675	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	34,656	-	-	-	44,575	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	54,819	-	-	-	8,055	-	-	-	11,402	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Government Relations</b>	4.40	304,183	-	-	5.83	386,514	-	-	5.39	371,329	-	-

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

New Mexico State University  
Las Cruces 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>Information &amp; Communication Technologies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.12	133,122	-	-	2.64	163,800	-	-	2.64	163,800	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	22,451	-	-	-	19,360	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,638	-	4,000	-	43,616	-	-	-	85,773	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Information &amp; Communication Technologies</b>	2.12	183,760	-	4,000	2.64	229,867	-	-	2.64	268,933	-	-
<b>Institutional Analysis</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.39	338,973	-	-	5.84	363,219	-	-	5.76	358,116	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,111	-	-	-	8,383	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	57,354	-	-	-	10,021	-	-	-	29,139	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Institutional Analysis</b>	5.39	396,327	-	-	5.84	380,351	-	-	5.76	395,638	-	-
<b>Legal Expense</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.50	660,041	-	-	11.00	683,810	-	-	11.02	684,737	-	-
Support Staff Salaries	0.94	32,096	-	-	1.10	41,639	-	-	1.05	39,830	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.20	7,431	-	-	5.62	212,251	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,026	-	-	-	10,590	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	197,349	-	-	-	441,953	-	-	-	1,013,859	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Legal Expense</b>	11.44	889,486	-	-	12.30	1,181,859	-	-	17.69	1,961,267	-	-

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

New Mexico State University  
Las Cruces 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>NMSU Employee Council</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,318	-	-	-	653	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,676	-	-	-	63,358	-	-	-	66,662	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total NMSU Employee Council</b>	-	7,676	-	-	-	64,676	-	-	-	67,315	-	-
<b>President's Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.66	481,500	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,797	-	45,000	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total President's Office</b>	7.66	492,297	-	45,000	-	-	-	-	-	-	-	-
<b>Provost's Office</b>												
Faculty Salaries	-	-	-	-	1.07	91,711	-	-	1.07	91,316	-	-
Professional Salaries	6.50	408,631	-	-	2.70	167,575	-	-	4.00	248,321	-	-
Support Staff Salaries	1.06	36,055	-	-	1.10	41,629	-	-	1.05	39,734	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.40	9,764	-	-	0.44	10,691	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	128	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,814	-	-	-	14,837	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,144	-	-	-	390,167	-	-	-	380,967	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Provost's Office</b>	7.56	519,830	-	-	5.27	708,660	-	-	6.56	785,994	-	-

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

New Mexico State University  
Las Cruces 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>Real Estate &amp; Water Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.23	202,786	-	-	3.53	219,268	-	-	3.55	220,359	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	233	-	-	0.01	218	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	12,113	-	-	-	10,273	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,123	-	-	-	9,344	-	-	-	12,825	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Real Estate &amp; Water Development</b>	<b>3.23</b>	<b>229,909</b>	<b>-</b>	<b>-</b>	<b>3.54</b>	<b>240,958</b>	<b>-</b>	<b>-</b>	<b>3.56</b>	<b>243,675</b>	<b>-</b>	<b>-</b>
<b>Sr. Vice President Administration &amp; Finance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.53	284,780	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.61	20,970	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	1,000	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Sr. Vice President Administration &amp; Finance</b>	<b>5.14</b>	<b>305,750</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Strategic System Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.50	660,152	-	-	14.05	872,912	-	-	14.08	875,274	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.14	5,201	-	-	0.09	3,500	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,522	-	-	-	14,209	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,267	-	-	-	55,130	-	-	-	105,983	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Strategic System Services</b>	<b>10.50</b>	<b>699,419</b>	<b>-</b>	<b>-</b>	<b>14.19</b>	<b>939,765</b>	<b>-</b>	<b>-</b>	<b>14.17</b>	<b>998,966</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces 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>University Sponsored Activities</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,400	-	-	-	5,240	-	-	-	3,930	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total University Sponsored Activities</b>	-	8,400	-	-	-	5,240	-	-	-	3,930	-	-
<b>Vice President for Research</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.38	338,339	-	-	5.11	317,268	-	-	5.07	315,035	-	-
Support Staff Salaries	0.60	20,635	-	-	0.71	26,817	-	-	0.69	26,024	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,063	-	-	-	28,667	-	-	-	22,991	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Vice President for Research</b>	5.98	368,037	-	-	5.82	372,752	-	-	5.76	364,050	-	-
<b>VP Student Success (Prev. VP Stdt Affairs &amp; Enrol Mgt)</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	0.07	6,181	-	-
Professional Salaries	11.19	703,319	-	-	9.92	616,158	-	-	9.90	615,408	-	-
Support Staff Salaries	1.31	44,848	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.08	3,162	-	-
Student Salaries	-	-	-	-	0.26	6,264	-	-	0.22	5,349	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	16,799	-	-	-	21,822	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,437	-	-	-	167,852	-	-	-	176,555	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total VP Student Success (Prev. VP Stdt Affairs &amp; Enrol Mgt)</b>	12.50	767,604	-	-	10.18	807,073	-	-	10.27	828,477	-	-

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

New Mexico State University  
Las Cruces 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>Vice President for University Advancement</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses				8,000		2,310		8,000				12,704
Equipment												
<b>Total Vice President for University Advancement</b>	-	-	-	8,000	-	2,310	-	8,000	-	-	-	12,704

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

New Mexico State University  
Las Cruces 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	75.02	4,715,765	-	-	72.26	4,490,121	-	-	72.01	4,474,934	-	-
Support Staff Salaries	22.96	784,105	-	-	21.99	830,547	-	-	21.15	799,226	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.54	61,974	-	-	2.54	62,074	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,649	-	-	0.05	1,183	-	-
State Work-Study Salaries	-	-	-	-	0.47	11,588	-	-	0.24	6,017	-	-
Other Salaries	-	-	-	-	0.11	4,324	-	-	0.13	5,135	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	25,633	-	-	-	40,130	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,896,228	-	-	-	1,118,851	-	-	-	1,908,324	-	-
Equipment	-	-	-	-	-	-	-	-	-	14,920	-	-
<b>Total Fiscal Operations</b>	<b>97.98</b>	<b>\$ 7,396,098</b>	<b>-</b>	<b>\$ -</b>	<b>97.44</b>	<b>\$ 6,544,687</b>	<b>-</b>	<b>\$ -</b>	<b>96.12</b>	<b>\$ 7,311,943</b>	<b>-</b>	<b>\$ -</b>
<b>Aggie Service Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.19	829,281	-	-	14.81	920,099	-	-	14.85	922,603	-	-
Support Staff Salaries	8.21	280,335	-	-	6.01	226,934	-	-	5.74	216,948	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.23	5,512	-	-	0.23	5,533	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	120	-	-	-	81	-	-
Other Salaries	-	-	-	-	-	53	-	-	-	181	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,499	-	-	-	16,645	-	-	-	22,527	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Aggie Service Center</b>	<b>21.40</b>	<b>1,148,115</b>	<b>-</b>	<b>-</b>	<b>21.05</b>	<b>1,169,363</b>	<b>-</b>	<b>-</b>	<b>20.82</b>	<b>1,167,873</b>	<b>-</b>	<b>-</b>
<b>Audit Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.42	277,898	-	-	3.10	192,522	-	-	3.35	208,465	-	-
Support Staff Salaries	0.01	479	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	607	-	-	-	1,511	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,335	-	-	-	24,515	-	-	-	81,813	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Audit Services</b>	<b>4.43</b>	<b>290,712</b>	<b>-</b>	<b>-</b>	<b>3.10</b>	<b>217,644</b>	<b>-</b>	<b>-</b>	<b>3.35</b>	<b>291,789</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces 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
<b>Business Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	57.41	3,608,586	-	-	54.35	3,377,500	-	-	53.81	3,343,866	-	-
Support Staff Salaries	14.74	503,291	-	-	15.98	603,613	-	-	15.41	582,278	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.31	56,462	-	-	2.31	56,541	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,649	-	-	0.05	1,183	-	-
State Work-Study Salaries	-	-	-	-	0.47	11,468	-	-	0.24	5,936	-	-
Other Salaries	-	-	-	-	0.11	4,271	-	-	0.13	4,954	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	25,026	-	-	-	38,619	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	803,554	-	-	-	725,453	-	-	-	886,403	-	-
Equipment	-	-	-	-	-	-	-	-	-	14,920	-	-
<b>Total Business Office</b>	<b>72.15</b>	<b>4,915,431</b>	<b>-</b>	<b>-</b>	<b>73.29</b>	<b>4,805,442</b>	<b>-</b>	<b>-</b>	<b>71.95</b>	<b>4,934,700</b>	<b>-</b>	<b>-</b>
<b>External Auditing</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	221,100	-	-	-	317,112	-	-	-	238,834	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total External Auditing</b>	<b>-</b>	<b>221,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>317,112</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>238,834</b>	<b>-</b>	<b>-</b>
<b>NM Student Assistance Foundation</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	150,000	-	-	-	35,126	-	-	-	34,327	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total NM Student Assistance Foundation</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,126</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,327</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Las Cruces 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
<b>Uncollectible Accounts</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses		670,740								644,420		
Equipment												
<b>Total Uncollectible Accounts</b>	-	670,740	-	-	-	-	-	-	-	644,420	-	-

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

New Mexico State University  
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	43.08	2,707,742	-	-	39.64	2,463,323	-	-	38.02	2,362,639	-	-
Support Staff Salaries	50.14	1,711,394	-	-	54.28	2,050,463	-	-	49.84	1,883,046	-	-
GA/TA Salaries	-	-	-	-	0.04	1,709	-	-	0.03	1,048	-	-
Student Salaries	0.59	14,344	-	-	0.89	21,782	-	-	1.16	28,160	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,931	-	-	0.05	1,299	-	-
State Work-Study Salaries	-	-	-	-	-	36	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.25	47,409	-	-	1.08	40,936	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	15,248	-	-	-	14,660	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	449,728	-	3,700	-	744,999	-	1,600	-	816,789	-	2,477
Equipment	-	-	-	-	-	-	-	-	-	55,708	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>93.81</b>	<b>\$ 4,883,208</b>	<b>-</b>	<b>\$ 3,700</b>	<b>96.18</b>	<b>\$ 5,346,900</b>	<b>-</b>	<b>\$ 1,600</b>	<b>90.18</b>	<b>\$ 5,204,285</b>	<b>-</b>	<b>\$ 2,477</b>
<b>Human Resources</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	16.38	1,029,288	-	-	18.34	1,139,898	-	-	16.78	1,042,869	-	-
Support Staff Salaries	5.42	184,915	-	-	3.41	128,726	-	-	3.30	124,660	-	-
GA/TA Salaries	-	-	-	-	0.04	1,709	-	-	0.03	1,048	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	515	-	-	0.01	316	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	1,426	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	98,500	-	-	-	351,688	-	-	-	357,007	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Human Resources</b>	<b>21.80</b>	<b>1,312,703</b>	<b>-</b>	<b>-</b>	<b>21.80</b>	<b>1,622,536</b>	<b>-</b>	<b>-</b>	<b>20.12</b>	<b>1,527,326</b>	<b>-</b>	<b>-</b>
<b>Mail Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.56	53,271	-	-	1.84	69,434	-	-	1.75	66,116	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.31	7,631	-	-	0.21	5,135	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,531	-	-	-	2,470	-	-	-	8,054	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mail Services</b>	<b>1.56</b>	<b>78,802</b>	<b>-</b>	<b>-</b>	<b>2.15</b>	<b>79,535</b>	<b>-</b>	<b>-</b>	<b>1.96</b>	<b>79,305</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Office of Institutional Equity</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.06	381,136	-	-	5.43	337,202	-	-	5.52	342,838	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.26	9,960	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.22	5,386	-	-	0.15	3,624	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	259	-	-	-	174	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,735	-	-	-	2,051	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,025	-	-	-	45,962	-	-	-	65,970	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Office of Institutional Equity</b>	6.06	415,161	-	-	5.66	391,544	-	-	5.93	424,617	-	-
<b>Payroll Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.67	544,758	-	-	8.09	502,587	-	-	8.08	502,192	-	-
Support Staff Salaries	7.04	240,303	-	-	6.83	257,969	-	-	6.64	250,864	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	874	-	-	0.02	813	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,045	-	-	-	20,976	-	-	-	32,836	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Payroll Services</b>	15.71	821,106	-	-	14.94	782,406	-	-	14.74	786,705	-	-
<b>Procurement Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.40	402,180	-	-	3.90	242,662	-	-	4.02	249,841	-	-
Support Staff Salaries	1.01	34,343	-	-	0.83	31,519	-	-	1.08	40,945	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.59	14,344	-	-	0.20	4,966	-	-	0.37	8,943	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,931	-	-	0.05	1,299	-	-
State Work-Study Salaries	-	-	-	-	-	36	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,028	-	-	-	60,201	-	-	-	47,037	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Procurement Services</b>	8.00	473,895	-	-	5.01	341,315	-	-	5.52	348,065	-	-

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

New Mexico State University  
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Property Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.63	21,356	-	-	0.26	9,892	-	-	0.18	6,657	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.16	3,799	-	-	0.43	10,458	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,878	-	-	-	11,640	-	-	-	10,010	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Property Office</b>	<b>0.63</b>	<b>33,234</b>	<b>-</b>	<b>-</b>	<b>0.42</b>	<b>25,331</b>	<b>-</b>	<b>-</b>	<b>0.61</b>	<b>27,125</b>	<b>-</b>	<b>-</b>
<b>University Police</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.57	350,380	-	-	3.88	240,974	-	-	3.62	224,899	-	-
Support Staff Salaries	34.48	1,177,206	-	-	41.11	1,552,923	-	-	36.63	1,383,844	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.21	45,761	-	-	1.05	39,633	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	12,513	-	-	-	11,183	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	220,721	-	3,700	-	252,062	-	1,600	-	295,875	-	2,477
Equipment	-	-	-	-	-	-	-	-	-	55,708	-	-
<b>Total University Police</b>	<b>40.05</b>	<b>1,748,307</b>	<b>-</b>	<b>3,700</b>	<b>46.20</b>	<b>2,104,233</b>	<b>-</b>	<b>1,600</b>	<b>41.30</b>	<b>2,011,142</b>	<b>-</b>	<b>2,477</b>

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

New Mexico State University  
Las Cruces 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	17.55	1,102,931	-	-	19.89	1,236,293	-	-	19.15	1,190,034	-	-
Support Staff Salaries	3.79	129,292	-	-	4.49	169,786	-	-	4.43	167,284	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	4.50	110,042	-	-	3.68	89,919	-	-
Federal Work-Study Salaries	-	-	-	-	0.10	2,438	-	-	0.09	2,099	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	4,091	-	-	0.10	3,776	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,689	-	4,396	-	5,131	-	2,918
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,106,251	-	70,500	-	5,105,077	-	36,604	-	5,044,377	-	45,193
Equipment	-	-	-	-	-	13,631	-	-	-	9,913	-	-
<b>Total Public Relations/Development</b>	<b>21.34</b>	<b>\$ 5,338,474</b>	<b>-</b>	<b>\$ 70,500</b>	<b>29.09</b>	<b>\$ 6,647,047</b>	<b>-</b>	<b>\$ 41,000</b>	<b>27.45</b>	<b>\$ 6,512,533</b>	<b>-</b>	<b>\$ 48,111</b>
<b>Administrative Publications</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,856	-	-	-	11,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Administrative Publications</b>	<b>-</b>	<b>11,856</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Advancement Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,400,000	-	-	-	3,425,000	-	1,000	-	3,400,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Advancement Services</b>	<b>-</b>	<b>3,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,425,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>3,400,000</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces 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>Alumni Relations</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	5,000	-	1,000	-	5,000	-	-	-	2,466
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Alumni Relations</b>	-	-	-	5,000	-	1,000	-	5,000	-	-	-	2,466
<b>Commencement/Diplomas</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	4,045	-	-	0.10	3,712	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	142,649	-	-	-	131,869	-	-	-	150,793	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Commencement/Diplomas</b>	-	142,649	-	-	0.11	135,914	-	-	0.10	154,505	-	-
<b>Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	500	-	2,690	-	-	-	1,302	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Development</b>	-	-	-	500	-	2,690	-	-	-	1,302	-	-

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

New Mexico State University  
Las Cruces 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	178,960	-	-	-	252,196	-	-	-	225,662	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dues &amp; Memberships</b>	-	178,960	-	-	-	252,196	-	-	-	225,662	-	-
<b>Honorary Degree Recipient</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	-	-	-	-	6,749	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Honorary Degree Recipient</b>	-	4,000	-	-	-	-	-	-	-	6,749	-	-
<b>Marketing &amp; Communications (Previously University Communications)</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	17.55	1,102,931	-	-	19.89	1,236,293	-	-	19.15	1,190,034	-	-
Support Staff Salaries	3.79	129,292	-	-	4.49	169,786	-	-	4.43	167,284	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	4.50	110,042	-	-	3.68	89,919	-	-
Federal Work-Study Salaries	-	-	-	-	0.10	2,438	-	-	0.09	2,099	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	46	-	-	-	64	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,689	-	4,396	-	5,131	-	2,918
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	351,709	-	65,000	-	1,278,822	-	30,604	-	1,259,578	-	42,727
Equipment	-	-	-	-	-	13,631	-	-	-	9,913	-	-
<b>Total Marketing &amp; Communications (Previously Univ</b>	<b>21.34</b>	<b>1,583,932</b>	<b>-</b>	<b>65,000</b>	<b>28.98</b>	<b>2,816,747</b>	<b>-</b>	<b>35,000</b>	<b>27.35</b>	<b>2,724,022</b>	<b>-</b>	<b>45,645</b>

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

New Mexico State University  
Las Cruces 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>Presidential Events</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses		17,077				2,500				293		
Equipment												
<b>Total Presidential Events</b>	-	17,077	-	-	-	2,500	-	-	-	293	-	-



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

New Mexico State University  
Las Cruces Campus

Operation and Maintenance of Plant	Operating Budget 2022-2023				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>												
Accounting	9.32	\$ 432,797	-	\$ -	9.70	\$ 510,842	-	\$ -	8.66	\$ 439,809	-	\$ -
Computer Support	0.98	118,524	-	-	0.11	68,524	-	-	0.06	49,205	-	-
Environmental Health Safety Office	18.99	1,244,976	-	-	18.33	1,244,978	-	-	16.17	1,234,059	-	-
Facilities and Services	9.53	636,557	-	500	9.44	651,557	-	500	7.35	590,405	-	-
Fire Protection	16.23	645,372	-	-	29.55	1,017,962	-	-	26.98	936,866	-	-
Project Dev-Engineer	1.03	62,650	-	-	1.09	62,650	-	-	0.82	47,047	-	-
Sign Shop	0.80	62,378	-	-	0.46	27,378	-	-	0.24	11,062	-	-
University Architect & Space Management	5.28	325,528	-	-	4.80	305,528	-	-	4.46	288,715	-	-
University Material Services	2.97	155,039	-	-	3.42	135,039	-	-	3.26	128,622	-	-
Utilities	-	-	-	-	-	341	-	-	-	-	-	-
Vehicle Mechanics	3.60	179,979	-	-	3.15	139,637	-	-	3.38	137,132	-	-
<b>Total Physical Plant Administration</b>	<b>68.73</b>	<b>\$ 3,863,800</b>	<b>-</b>	<b>\$ 500</b>	<b>80.05</b>	<b>\$ 4,164,436</b>	<b>-</b>	<b>\$ 500</b>	<b>71.38</b>	<b>\$ 3,862,922</b>	<b>-</b>	<b>\$ -</b>
<b>Building Maintenance</b>												
Access Control	2.88	\$ 156,284	-	\$ -	3.67	\$ 215,789	-	\$ -	3.74	\$ 214,179	-	\$ -
Facilities Maintenance	4.58	156,442	-	-	1.40	56,442	-	-	0.14	9,046	-	-
Paint Shop	11.86	473,723	-	-	13.25	577,723	-	-	13.42	575,655	-	-
Structural Maintenance	15.49	717,050	-	-	15.56	717,050	-	-	15.32	683,147	-	-
<b>Total Building Maintenance</b>	<b>34.81</b>	<b>\$ 1,503,499</b>	<b>-</b>	<b>\$ -</b>	<b>33.88</b>	<b>\$ 1,567,004</b>	<b>-</b>	<b>\$ -</b>	<b>32.62</b>	<b>\$ 1,482,027</b>	<b>-</b>	<b>\$ -</b>
<b>Custodial Service</b>												
Custodial	76.73	\$ 3,070,826	-	\$ -	84.73	\$ 3,668,013	-	\$ -	82.91	\$ 3,408,714	-	\$ -
<b>Total Custodial Service</b>	<b>76.73</b>	<b>\$ 3,070,826</b>	<b>-</b>	<b>\$ -</b>	<b>84.73</b>	<b>\$ 3,668,013</b>	<b>-</b>	<b>\$ -</b>	<b>82.91</b>	<b>\$ 3,408,714</b>	<b>-</b>	<b>\$ -</b>
<b>Operation and Shops</b>												
Electrical	14.39	\$ 854,968	-	\$ -	11.15	\$ 759,968	-	\$ -	10.38	\$ 536,561	-	\$ -
Mechanical	13.24	914,485	-	-	12.76	744,483	-	-	11.92	685,629	-	-
Solid Waste and Recycling	2.67	257,601	-	-	5.01	241,292	-	-	2.64	129,903	-	-
<b>Total Operation and Shops</b>	<b>30.30</b>	<b>\$ 2,027,054</b>	<b>-</b>	<b>\$ -</b>	<b>28.92</b>	<b>\$ 1,745,743</b>	<b>-</b>	<b>\$ -</b>	<b>24.94</b>	<b>\$ 1,352,093</b>	<b>-</b>	<b>\$ -</b>
<b>Landscape and Grounds Maintenance</b>												
Grounds	18.59	\$ 1,016,405	-	\$ -	19.39	\$ 1,096,404	-	\$ -	19.14	\$ 1,100,074	-	\$ -
<b>Total Landscape and Grounds Maintenance</b>	<b>18.59</b>	<b>\$ 1,016,405</b>	<b>-</b>	<b>\$ -</b>	<b>19.39</b>	<b>\$ 1,096,404</b>	<b>-</b>	<b>\$ -</b>	<b>19.14</b>	<b>\$ 1,100,074</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Las Cruces Campus

Operation and Maintenance of Plant	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Other Items Not Included in Exhibit 14A's</b>												
Fringe Benefits		\$ 3,684,240		\$ -		\$ 3,853,379		\$ -		\$ 3,421,650		\$ -
Computer Services		844,885		-		1,210,757		-		1,217,850		-
Chilled Water		2,939,442		-		3,254,468		-		3,474,892		-
Electricity		2,831,926		-		3,815,084		-		4,045,731		-
Fuel		255,000		-		275,000		-		238,742		-
Garbage		160,000		-		110,000		-		80,825		-
Sewer		240,000		-		406,111		-		387,054		-
Steam		1,125,000		-		1,813,278		-		1,713,791		-
Water		180,000		-		245,571		-		206,355		-
Property Insurance		900,000		-		617,252		-		333,454		-
Unallocated		1,726,617		-		-		100,000		-		-
<b>Total Other Items Not Included in Exhibit 14A's</b>		\$ 14,887,110		\$ -		\$ 15,600,900		\$ 100,000		\$ 15,120,344		\$ -
<b>Less O&amp;M Plant Charged to:</b>												
Non I&G Units		\$ 1,052,287		\$ -		\$ 1,051,480		\$ -		\$ 1,012,871		\$ -
Recovery/Departmental Applied Charge		3,447,787		-		3,447,787		-		2,405,521		-
<b>Total Less O&amp;M Plant Charged to:</b>		\$ 4,500,074		\$ -		\$ 4,499,267		\$ -		\$ 3,418,392		\$ -
<b>Net Expense for O&amp;M of Plant in I&amp;G (Exh 2)</b>	<b>229.16</b>	<b>\$ 21,868,620</b>	<b>-</b>	<b>\$ 500</b>	<b>246.97</b>	<b>\$ 23,343,233</b>	<b>-</b>	<b>\$ 100,500</b>	<b>230.99</b>	<b>\$ 22,907,782</b>	<b>-</b>	<b>\$ -</b>

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University  
Las Cruces Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	44.51	2,798,116	-	-	41.38	2,570,704	-	-	36.94	2,296,603	-	-
Support Staff Salaries	170.62	5,825,756	-	-	180.45	6,817,405	-	-	172.06	6,500,229	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	13.25	324,082	-	-	20.90	510,444	-	-	18.62	455,308	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.78	26,336	-	-	4.24	160,419	-	-	3.37	127,833	-	-
<b>Total Salaries for Operation and Maintenance of P</b>	<b>229.16</b>	<b>\$ 8,974,290</b>	<b>-</b>	<b>\$ -</b>	<b>246.97</b>	<b>\$ 10,058,972</b>	<b>-</b>	<b>\$ -</b>	<b>230.99</b>	<b>\$ 9,379,973</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	44.51	2,798,116	-	-	41.38	2,570,704	-	-	36.94	2,296,603	-	-
Support Staff Salaries	170.62	5,825,756	-	-	180.45	6,817,405	-	-	172.06	6,500,229	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	13.25	324,082	-	-	20.90	510,444	-	-	18.62	455,308	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.78	26,336	-	-	4.24	160,419	-	-	3.37	127,833	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		36,369		-		32,524		-
Utilities		-		-		-		-		11,659		-
Other Supplies and Expenses		2,507,294		500		2,144,703		500		1,781,674		-
Equipment		-		-		1,556		-		-		-
<b>Total Summary by Expenditure Category</b>	<b>229.16</b>	<b>\$ 11,481,584</b>	<b>-</b>	<b>\$ 500</b>	<b>246.97</b>	<b>\$ 12,241,600</b>	<b>-</b>	<b>\$ 500</b>	<b>230.99</b>	<b>\$ 11,205,830</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Las Cruces Campus

Operation and Maintenance of Plant	Operating Budget 2022-2023				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>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	38.36	2,411,814	-	-	34.17	2,123,252	-	-	31.06	1,929,964	-	-
Support Staff Salaries	19.69	672,984	-	-	25.99	982,363	-	-	23.06	870,933	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	10.52	257,201	-	-	17.00	415,305	-	-	15.15	370,397	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.16	5,200	-	-	2.89	109,562	-	-	2.11	80,066	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	30,414	-	-	-	26,837	-	-
Utilities	-	-	-	-	-	-	-	-	-	23,647	-	-
Other Supplies and Expenses	-	516,601	-	500	-	501,984	-	500	-	561,078	-	-
Equipment	-	-	-	-	-	1,556	-	-	-	-	-	-
<b>Total Physical Plant Administration</b>	<b>68.73</b>	<b>\$ 3,863,800</b>	<b>-</b>	<b>\$ 500</b>	<b>80.05</b>	<b>\$ 4,164,436</b>	<b>-</b>	<b>\$ 500</b>	<b>71.38</b>	<b>\$ 3,862,922</b>	<b>-</b>	<b>\$ -</b>
<b>Accounting</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.73	234,763	-	-	4.77	296,325	-	-	4.27	265,228	-	-
Support Staff Salaries	4.97	169,851	-	-	4.93	186,095	-	-	4.39	166,011	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.62	15,058	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	(123)	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,125	-	-	-	28,422	-	-	-	8,693	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Accounting</b>	<b>9.32</b>	<b>432,797</b>	<b>-</b>	<b>-</b>	<b>9.70</b>	<b>510,842</b>	<b>-</b>	<b>-</b>	<b>8.66</b>	<b>439,809</b>	<b>-</b>	<b>-</b>
<b>Computer Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.98	24,000	-	-	0.11	2,572	-	-	0.06	1,564	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	94,524	-	-	-	65,952	-	-	-	47,641	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Support</b>	<b>0.98</b>	<b>118,524</b>	<b>-</b>	<b>-</b>	<b>0.11</b>	<b>68,524</b>	<b>-</b>	<b>-</b>	<b>0.06</b>	<b>49,205</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Operation and Maintenance of Plant 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
<b>Environmental Health Safety Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	15.35	965,038	-	-	14.23	884,160	-	-	13.14	816,702	-	-
Support Staff Salaries	3.64	124,445	-	-	3.49	132,009	-	-	2.46	92,808	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.54	13,242	-	-	0.52	12,811	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,714	-	-	0.05	1,871	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	13,598	-	-	-	11,883	-	-
Utilities	-	-	-	-	-	-	-	-	-	23,647	-	-
Other Supplies and Expenses	-	155,493	-	-	-	197,699	-	-	-	274,337	-	-
Equipment	-	-	-	-	-	1,556	-	-	-	-	-	-
<b>Total Environmental Health Safety Office</b>	<b>18.99</b>	<b>1,244,976</b>	<b>-</b>	<b>-</b>	<b>18.33</b>	<b>1,244,978</b>	<b>-</b>	<b>-</b>	<b>16.17</b>	<b>1,234,059</b>	<b>-</b>	<b>-</b>
<b>Facilities and Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.70	484,196	-	-	6.39	396,935	-	-	5.28	328,308	-	-
Support Staff Salaries	1.60	54,775	-	-	2.24	84,782	-	-	1.66	62,705	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.20	5,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,000	-	-	0.81	30,446	-	-	0.41	15,475	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,578	-	-	-	7,777	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,586	-	500	-	131,816	-	500	-	176,140	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Facilities and Services</b>	<b>9.53</b>	<b>636,557</b>	<b>-</b>	<b>500</b>	<b>9.44</b>	<b>651,557</b>	<b>-</b>	<b>500</b>	<b>7.35</b>	<b>590,405</b>	<b>-</b>	<b>-</b>
<b>Fire Protection</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.68	294,398	-	-	2.90	180,025	-	-	2.89	179,339	-	-
Support Staff Salaries	3.12	106,624	-	-	9.42	356,003	-	-	9.09	343,360	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	8.39	205,000	-	-	15.23	372,119	-	-	13.36	326,505	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,200	-	-	2.00	75,663	-	-	1.64	62,024	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,150	-	-	-	34,152	-	-	-	25,638	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fire Protection</b>	<b>16.23</b>	<b>645,372</b>	<b>-</b>	<b>-</b>	<b>29.55</b>	<b>1,017,962</b>	<b>-</b>	<b>-</b>	<b>26.98</b>	<b>936,866</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Operation and Maintenance of Plant	Operating Budget 2022-2023				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>												
<b>Project Dev-Engineer</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.83	52,160	-	-	0.87	54,190	-	-	0.66	41,084	-	-
Support Staff Salaries	0.20	6,983	-	-	0.22	8,460	-	-	0.16	5,963	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,507	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Project Dev-Engineer</b>	<b>1.03</b>	<b>62,650</b>	<b>-</b>	<b>-</b>	<b>1.09</b>	<b>62,650</b>	<b>-</b>	<b>-</b>	<b>0.82</b>	<b>47,047</b>	<b>-</b>	<b>-</b>
<b>Sign Shop</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.60	37,404	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.46	17,397	-	-	0.24	9,135	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.20	5,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	4	-	-	-	2	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,974	-	-	-	9,977	-	-	-	1,925	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Sign Shop</b>	<b>0.80</b>	<b>62,378</b>	<b>-</b>	<b>-</b>	<b>0.46</b>	<b>27,378</b>	<b>-</b>	<b>-</b>	<b>0.24</b>	<b>11,062</b>	<b>-</b>	<b>-</b>
<b>University Architect &amp; Space Management</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.71	296,253	-	-	4.26	264,886	-	-	4.08	253,480	-	-
Support Staff Salaries	0.44	14,956	-	-	0.40	15,245	-	-	0.28	10,476	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,143	-	-	0.14	3,498	-	-	0.10	2,508	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	51	-	-	-	33	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	9,238	-	-	-	7,300	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,176	-	-	-	12,610	-	-	-	14,918	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total University Architect &amp; Space Management</b>	<b>5.28</b>	<b>325,528</b>	<b>-</b>	<b>-</b>	<b>4.80</b>	<b>305,528</b>	<b>-</b>	<b>-</b>	<b>4.46</b>	<b>288,715</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Operation and Maintenance of Plant	Operating Budget 2022-2023				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>												
<b>University Material Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.88	98,371	-	-	3.42	129,053	-	-	3.26	123,006	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.09	3,000	-	-	-	138	-	-	-	170	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	53,668	-	-	-	5,848	-	-	-	5,446	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total University Material Services</b>	<b>2.97</b>	<b>155,039</b>	<b>-</b>	<b>-</b>	<b>3.42</b>	<b>135,039</b>	<b>-</b>	<b>-</b>	<b>3.26</b>	<b>128,622</b>	<b>-</b>	<b>-</b>
<b>Utilities</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	341	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Utilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>341</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Vehicle Mechanics</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.76	47,602	-	-	0.75	46,731	-	-	0.74	45,823	-	-
Support Staff Salaries	2.84	96,979	-	-	1.41	53,319	-	-	1.52	57,469	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.98	23,874	-	-	1.11	27,009	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	546	-	-	0.01	491	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,398	-	-	-	15,167	-	-	-	6,340	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Vehicle Mechanics</b>	<b>3.60</b>	<b>179,979</b>	<b>-</b>	<b>-</b>	<b>3.15</b>	<b>139,637</b>	<b>-</b>	<b>-</b>	<b>3.38</b>	<b>137,132</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Las Cruces Campus

Operation and Maintenance of Plant	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Building Maintenance</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	2.27	142,446	-	-	2.65	164,084	-	-	2.61	162,814	-	-
Support Staff Salaries	32.29	1,102,358	-	-	30.81	1,163,766	-	-	29.56	1,116,605	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	6,215	-	-	0.28	6,863	-	-	0.35	8,577	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.14	4,920	-	-	0.10	3,654	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,585	-	-	-	1,652	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	252,480	-	-	-	225,786	-	-	-	188,725	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Building Maintenance</b>	<b>34.81</b>	<b>\$ 1,503,499</b>	<b>-</b>	<b>\$ -</b>	<b>33.88</b>	<b>\$ 1,567,004</b>	<b>-</b>	<b>\$ -</b>	<b>32.62</b>	<b>\$ 1,482,027</b>	<b>-</b>	<b>\$ -</b>
<b>Access Control</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.73	45,614	-	-	0.84	52,114	-	-	0.84	52,407	-	-
Support Staff Salaries	1.90	64,787	-	-	2.52	95,062	-	-	2.53	95,480	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	6,215	-	-	0.28	6,863	-	-	0.35	8,577	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	979	-	-	0.02	904	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,585	-	-	-	1,652	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,668	-	-	-	59,186	-	-	-	55,159	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Access Control</b>	<b>2.88</b>	<b>156,284</b>	<b>-</b>	<b>-</b>	<b>3.67</b>	<b>215,789</b>	<b>-</b>	<b>-</b>	<b>3.74</b>	<b>214,179</b>	<b>-</b>	<b>-</b>
<b>Facilities Maintenance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	4.58	156,442	-	-	1.34	50,630	-	-	0.11	4,093	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	2,333	-	-	0.03	990	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	3,479	-	-	-	3,963	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Facilities Maintenance</b>	<b>4.58</b>	<b>156,442</b>	<b>-</b>	<b>-</b>	<b>1.40</b>	<b>56,442</b>	<b>-</b>	<b>-</b>	<b>0.14</b>	<b>9,046</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Operation and Maintenance of Plant	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Building Maintenance</b>												
<b>Paint Shop</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.63	39,880	-	-	0.75	46,383	-	-	0.75	46,760	-	-
Support Staff Salaries	11.23	383,416	-	-	12.47	470,992	-	-	12.64	477,449	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,007	-	-	0.03	988	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,427	-	-	-	59,341	-	-	-	50,458	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Paint Shop</b>	<b>11.86</b>	<b>473,723</b>	<b>-</b>	<b>-</b>	<b>13.25</b>	<b>577,723</b>	<b>-</b>	<b>-</b>	<b>13.42</b>	<b>575,655</b>	<b>-</b>	<b>-</b>
<b>Structural Maintenance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.91	56,952	-	-	1.06	65,587	-	-	1.02	63,647	-	-
Support Staff Salaries	14.58	497,713	-	-	14.48	547,082	-	-	14.28	539,583	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	601	-	-	0.02	772	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	162,385	-	-	-	103,780	-	-	-	79,145	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Structural Maintenance</b>	<b>15.49</b>	<b>717,050</b>	<b>-</b>	<b>-</b>	<b>15.56</b>	<b>717,050</b>	<b>-</b>	<b>-</b>	<b>15.32</b>	<b>683,147</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Operation and Maintenance of Plant	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Custodial Service</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	76.11	2,598,698	-	-	84.02	3,174,367	-	-	82.25	3,107,451	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.62	21,136	-	-	0.71	26,787	-	-	0.66	24,997	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		450,992		-		466,859		-		276,266		-
Equipment		-		-		-		-		-		-
<b>Total Custodial Service</b>	<b>76.73</b>	<b>\$ 3,070,826</b>	<b>-</b>	<b>\$ -</b>	<b>84.73</b>	<b>\$ 3,668,013</b>	<b>-</b>	<b>\$ -</b>	<b>82.91</b>	<b>\$ 3,408,714</b>	<b>-</b>	<b>\$ -</b>
<b>Custodial</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	76.11	2,598,698	-	-	84.02	3,174,367	-	-	82.25	3,107,451	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.62	21,136	-	-	0.71	26,787	-	-	0.66	24,997	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		450,992		-		466,859		-		276,266		-
Equipment		-		-		-		-		-		-
<b>Total Custodial</b>	<b>76.73</b>	<b>3,070,826</b>	<b>-</b>	<b>-</b>	<b>84.73</b>	<b>3,668,013</b>	<b>-</b>	<b>-</b>	<b>82.91</b>	<b>3,408,714</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Operation and Maintenance of Plant	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Operation and Shops</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	3.03	190,683	-	-	3.71	230,670	-	-	2.60	162,033	-	-
Support Staff Salaries	25.96	886,092	-	-	24.35	919,811	-	-	21.81	824,030	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.31	32,120	-	-	0.74	18,004	-	-	0.40	9,839	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.12	4,751	-	-	0.13	5,001	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,987	-	-	-	2,939	-	-
Utilities	-	-	-	-	-	-	-	-	-	(11,988)	-	-
Other Supplies and Expenses	-	918,159	-	-	-	569,520	-	-	-	360,239	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operation and Shops</b>	<b>30.30</b>	<b>\$ 2,027,054</b>	<b>-</b>	<b>\$ -</b>	<b>28.92</b>	<b>\$ 1,745,743</b>	<b>-</b>	<b>\$ -</b>	<b>24.94</b>	<b>\$ 1,352,093</b>	<b>-</b>	<b>\$ -</b>
<b>Electrical</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.03	64,946	-	-	1.27	79,207	-	-	1.15	71,498	-	-
Support Staff Salaries	12.33	420,899	-	-	9.83	371,338	-	-	9.19	347,323	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.03	25,120	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	2,006	-	-	0.04	1,565	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	399	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	344,003	-	-	-	307,417	-	-	-	115,776	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electrical</b>	<b>14.39</b>	<b>854,968</b>	<b>-</b>	<b>-</b>	<b>11.15</b>	<b>759,968</b>	<b>-</b>	<b>-</b>	<b>10.38</b>	<b>536,561</b>	<b>-</b>	<b>-</b>
<b>Mechanical</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.95	59,733	-	-	0.55	34,181	-	-	0.37	23,220	-	-
Support Staff Salaries	12.13	414,003	-	-	12.14	458,733	-	-	11.46	432,877	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.16	4,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,582	-	-	0.09	3,374	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,987	-	-	-	2,540	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	436,749	-	-	-	246,000	-	-	-	223,618	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mechanical</b>	<b>13.24</b>	<b>914,485</b>	<b>-</b>	<b>-</b>	<b>12.76</b>	<b>744,483</b>	<b>-</b>	<b>-</b>	<b>11.92</b>	<b>685,629</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Operation and Maintenance of Plant Operation and Shops	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>Solid Waste and Recycling</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.05	66,004	-	-	1.89	117,282	-	-	1.08	67,315	-	-
Support Staff Salaries	1.50	51,190	-	-	2.38	89,740	-	-	1.16	43,830	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.12	3,000	-	-	0.74	18,004	-	-	0.40	9,839	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	163	-	-	-	62	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	(11,988)	-	-
Other Supplies and Expenses	-	137,407	-	-	-	16,103	-	-	-	20,845	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Solid Waste and Recycling</b>	<b>2.67</b>	<b>257,601</b>	<b>-</b>	<b>-</b>	<b>5.01</b>	<b>241,292</b>	<b>-</b>	<b>-</b>	<b>2.64</b>	<b>129,903</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Operation and Maintenance of Plant	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Landscape and Grounds Maintenance</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	0.85	53,173	-	-	0.85	52,698	-	-	0.67	41,792	-	-
Support Staff Salaries	16.57	565,624	-	-	15.28	577,098	-	-	15.38	581,210	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.17	28,546	-	-	2.88	70,272	-	-	2.72	66,495	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.38	14,399	-	-	0.37	14,115	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,383	-	-	-	1,096	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	369,062	-	-	-	380,554	-	-	-	395,366	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Landscape and Grounds Maintenance</b>	<b>18.59</b>	<b>\$ 1,016,405</b>	<b>-</b>	<b>\$ -</b>	<b>19.39</b>	<b>\$ 1,096,404</b>	<b>-</b>	<b>\$ -</b>	<b>19.14</b>	<b>\$ 1,100,074</b>	<b>-</b>	<b>\$ -</b>
<b>Grounds</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.85	53,173	-	-	0.85	52,698	-	-	0.67	41,792	-	-
Support Staff Salaries	16.57	565,624	-	-	15.28	577,098	-	-	15.38	581,210	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.17	28,546	-	-	2.88	70,272	-	-	2.72	66,495	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.38	14,399	-	-	0.37	14,115	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,383	-	-	-	1,096	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	369,062	-	-	-	380,554	-	-	-	395,366	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Grounds</b>	<b>18.59</b>	<b>1,016,405</b>	<b>-</b>	<b>-</b>	<b>19.39</b>	<b>1,096,404</b>	<b>-</b>	<b>-</b>	<b>19.14</b>	<b>1,100,074</b>	<b>-</b>	<b>-</b>

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University  
Las Cruces 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		\$ 2,221,055		\$ -		\$ 2,261,860		\$ -		\$ 2,270,398		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		27,100		-		22,400		-		2,210
Govt Grants and Contracts - State		-		29,300		-		55,600		-		32,418
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		14,000		-		-		76,526		203		64,174
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		304,457		-		308,484		-		319,803		-
Other Sources		213,580		-		715,803		-		272,830		-
<b>Total Revenue</b>		<b>2,753,092</b>		<b>56,400</b>		<b>3,286,147</b>		<b>154,526</b>		<b>2,863,234</b>		<b>98,802</b>
<b>Beginning Balance</b>		<b>2,059,270</b>		<b>-</b>		<b>2,139,659</b>		<b>-</b>		<b>2,139,659</b>		<b>-</b>
<b>Total Available</b>		<b>4,812,362</b>		<b>56,400</b>		<b>5,425,806</b>		<b>154,526</b>		<b>5,002,893</b>		<b>98,802</b>
<b>Expenditures:</b>												
Faculty Salaries	0.23	20,000	-	-	0.08	7,000	-	-	0.09	7,680	-	-
Professional Salaries	7.17	450,312	-	-	6.39	397,437	-	-	6.42	398,940	-	-
Support Staff Salaries	1.32	45,000	-	-	1.79	67,771	-	-	2.29	86,576	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	34.43	841,835	-	-	34.22	836,688	-	-	40.16	981,445	-	-
Federal Work-Study Salaries	0.37	9,000	1.11	27,100	0.11	2,627	0.10	2,400	0.01	381	0.09	2,210
State Work-Study Salaries	0.61	15,000	1.20	29,300	0.24	5,771	1.46	35,600	0.26	6,465	1.33	32,418
Other Salaries	0.01	500	-	-	0.18	6,853	-	-	0.17	6,150	-	-
Total Salaries	44.14	1,381,647	2.31	56,400	43.01	1,324,147	1.56	38,000	49.40	1,487,637	1.42	34,628
Fringes		189,051		-		178,679		-		186,501		-
Travel		396,550		-		598,424		5,990		245,249		4,125
Utilities		1,250		-		2,500		-		1,890		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		10,786		-		5,786		-		5,786		-
Other Supplies and Expenses		1,749,754		-		2,353,042		110,536		2,029,286		60,049
Equipment		5,000		-		8,850		-		10,900		-
<b>Total Expenditures</b>		<b>3,734,038</b>		<b>56,400</b>		<b>4,471,428</b>		<b>154,526</b>		<b>3,967,249</b>		<b>98,802</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(213,345)		-		(295,945)		-		(295,945)		-
Student Social and Cultural		-		-		-		-		-		-
Research		(5,000)		-		(215,000)		-		(215,000)		-
Public Service		(200,321)		-		(200,321)		-		(200,321)		-
Student Aid		-		-		-		-		-		-
Auxiliary Enterprises		55,000		-		-		-		-		-
Athletics		(34,800)		-		(34,800)		-		(34,800)		-
Capital Outlay		-		-		161,731		-		161,731		-
Total Non-Mandatory		(398,466)		-		(584,335)		-		(584,335)		-
<b>Total Transfers</b>		<b>(398,466)</b>		<b>-</b>		<b>(584,335)</b>		<b>-</b>		<b>(584,335)</b>		<b>-</b>
<b>Ending Balance</b>		<b>1,476,790</b>		<b>-</b>		<b>1,538,713</b>		<b>-</b>		<b>1,619,979</b>		<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Activity Center Operations	Operating Budget 2022-2023				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		\$ 769,842		\$ -		\$ 769,842		\$ -		\$ 769,842		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		124,000		-		130,795		-		177,365		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		893,842		-		900,637		-		947,207		-
<b>Beginning Balance</b>		328,616		-		302,657		-		302,657		-
<b>Total Available</b>		1,222,458		-		1,203,294		-		1,249,864		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.44	279,000	-	-	3.83	238,105	-	-	3.83	237,810	-	-
Support Staff Salaries	1.32	45,000	-	-	1.79	67,771	-	-	2.29	86,479	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	12.27	300,000	-	-	12.27	300,000	-	-	18.19	444,582	-	-
Federal Work-Study Salaries	0.37	9,000	-	-	0.04	984	-	-	0.01	291	-	-
State Work-Study Salaries	0.45	11,000	-	-	0.24	5,771	-	-	0.19	4,697	-	-
Other Salaries	0.01	500	-	-	0.05	2,000	-	-	0.06	2,290	-	-
<b>Total Salaries</b>	<b>18.86</b>	<b>644,500</b>	<b>-</b>	<b>-</b>	<b>18.22</b>	<b>614,631</b>	<b>-</b>	<b>-</b>	<b>24.57</b>	<b>776,149</b>	<b>-</b>	<b>-</b>
Fringes		123,533		-		112,821		-		121,121		-
Travel		5,000		-		4,260		-		5,708		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		4,966		-		4,966		-		4,966		-
Other Supplies and Expenses		270,000		-		240,000		-		201,409		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,047,999		-		976,678		-		1,109,353		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		174,459		-		226,616		-		140,511		-



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

New Mexico State University  
Las Cruces Campus

ASNMSU	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		\$ 1,010,308		\$ -		\$ 1,004,961		\$ -		\$ 1,013,499		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		10,000		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		10,000		-
Other Sources		42,200		-		119,000		-		93,915		-
<b>Total Revenue</b>		1,062,508		-		1,123,961		-		1,117,414		-
<b>Beginning Balance</b>		1,136,728		-		1,600,157		-		1,600,157		-
<b>Total Available</b>		2,199,236		-		2,724,118		-		2,717,571		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	13.87	339,095	-	-	13.09	319,848	-	-	12.34	301,555	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	453	-	-	0.02	639	-	-
Total Salaries	13.87	339,095	-	-	13.10	320,301	-	-	12.36	302,194	-	-
Fringes		2,035		-		2,021		-		1,783		-
Travel		287,150		-		478,705		-		218,377		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		596,805		-		753,000		-		844,146		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,225,085		-		1,554,027		-		1,366,500		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Auxiliary Enterprises		55,000		-		-		-		-		-
Capital Outlay		-		-		119,731		-		119,731		-
Total Non-Mandatory		55,000		-		119,731		-		119,731		-
<b>Total Transfers</b>		55,000		-		119,731		-		119,731		-
<b>Ending Balance</b>		919,151		-		1,050,360		-		1,231,340		-

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

New Mexico State University  
Las Cruces Campus

CAMP	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>		17,000		-		17,445		-		17,445		-
<b>Total Available</b>		17,000		-		17,445		-		17,445		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		8,900		-		9,098		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		5,000		-		-		-		-		-
Other Supplies and Expenses		-		-		8,545		-		5,691		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		5,000		-		17,445		-		14,789		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		12,000		-		-		-		2,656		-

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

New Mexico State University  
Las Cruces Campus

New Mexico Bands	Operating Budget 2022-2023				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		68,157		-		60,692		-		36,782		-
Other Sources		80,804		-		44,925		-		28,017		-
<b>Total Revenue</b>		148,961		-		105,617		-		64,799		-
<b>Beginning Balance</b>		27,323		-		(79,679)		-		(79,679)		-
<b>Total Available</b>		176,284		-		25,938		-		(14,880)		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		1,300		-		(88,194)		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		136,473		-		24,638		-		58,702		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		136,473		-		25,938		-		(29,492)		-
<b>Transfer To or (From):</b>		-		-		-		-		-		-
Non-Mandatory		-		-		-		-		-		-
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		39,811		-		-		-		14,612		-

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

New Mexico State University  
Las Cruces Campus

NMSU Choral Activity	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		4,000		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		14,300		-		-		-		-		-
Other Sources		5,000		-		-		-		-		-
<b>Total Revenue</b>		23,300		-		-		-		-		-
<b>Beginning Balance</b>		1,173		-		1,173		-		1,173		-
<b>Total Available</b>		24,473		-		1,173		-		1,173		-
<b>Expenditures:</b>												
Faculty 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		24,473		-		1,173		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		24,473		-		1,173		-		-		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		-		-		1,173		-

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

New Mexico State University  
Las Cruces Campus

NMSU Sponsored Activities	Operating Budget 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		\$ 178,560		\$ -		\$ 224,712		\$ -		\$ 224,712		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		3,486		-		2,324
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		2,250		-
Other Sources		65,826		-		75,889		-		81,639		-
<b>Total Revenue</b>		244,386		-		300,601		3,486		308,601		2,324
<b>Beginning Balance</b>		16,596		-		20,888		-		20,888		-
<b>Total Available</b>		260,982		-		321,489		3,486		329,489		2,324
<b>Expenditures:</b>												
Faculty Salaries	0.23	20,000	-	-	0.08	7,000	-	-	0.08	7,000	-	-
Professional Salaries	0.42	26,434	-	-	0.38	23,373	-	-	0.39	24,140	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	97	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.06	1,500	-	-	-	100	-	-	0.01	174	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,643	-	-	-	90	-	-
State Work-Study Salaries	0.06	1,500	-	-	-	-	-	-	0.07	1,768	-	-
Other Salaries	-	-	-	-	0.02	600	-	-	0.02	600	-	-
<b>Total Salaries</b>	<b>0.77</b>	<b>49,434</b>	<b>-</b>	<b>-</b>	<b>0.55</b>	<b>32,716</b>	<b>-</b>	<b>-</b>	<b>0.57</b>	<b>33,869</b>	<b>-</b>	<b>-</b>
Fringes		7,931		-		10,330		-		10,616		-
Travel		54,400		-		84,975		-		46,360		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		347,534		-		470,229		3,486		492,037		2,324
Equipment		-		-		-		-		5,000		-
<b>Total Expenditures</b>		<b>459,299</b>		<b>-</b>		<b>598,250</b>		<b>3,486</b>		<b>587,882</b>		<b>2,324</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(209,025)		-		(291,625)		-		(291,625)		-
Student Social and Cultural		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>(209,025)</b>		<b>-</b>		<b>(291,625)</b>		<b>-</b>		<b>(291,625)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(209,025)</b>		<b>-</b>		<b>(291,625)</b>		<b>-</b>		<b>(291,625)</b>		<b>-</b>
<b>Ending Balance</b>		<b>10,708</b>		<b>-</b>		<b>14,864</b>		<b>-</b>		<b>33,232</b>		<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Opera Workshop	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		-		-		-		-		493		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		493		-
<b>Beginning Balance</b>		-		-		1,910		-		1,910		-
<b>Total Available</b>		-		-		1,910		-		2,403		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	300	-	-	0.01	300	-	-
<b>Total Salaries</b>	-	-	-	-	0.01	300	-	-	0.01	300	-	-
Fringes		-		-		2		-		68		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,320		-		5,928		-		3,955		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		4,320		-		6,230		-		4,323		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(4,320)		-		(4,320)		-		(4,320)		-
Student Social and Cultural		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		(4,320)		-		(4,320)		-		(4,320)		-
<b>Total Transfers</b>		(4,320)		-		(4,320)		-		(4,320)		-
<b>Ending Balance</b>		-		-		-		-		2,400		-

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

New Mexico State University  
Las Cruces Campus

Other Student Social and Cultural Development	Operating Budget 2022-2023				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		-		-		-		20,000		-		-
Govt Grants and Contracts - State		-		-		-		20,000		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		73,040		-		58,884
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		400,000		-		-		-
<b>Total Revenue</b>		-		-		400,000		113,040		-		58,884
<b>Beginning Balance</b>		82		-		5,042		-		5,042		-
<b>Total Available</b>		82		-		405,042		113,040		5,042		58,884
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		5,000		-		10,009		5,990		10,550		4,125
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		401,141		107,050		(378)		54,759
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		5,000		-		411,150		113,040		10,172		58,884
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Research		(5,000)		-		(15,000)		-		(15,000)		-
Total Non-Mandatory		(5,000)		-		(15,000)		-		(15,000)		-
<b>Total Transfers</b>		(5,000)		-		(15,000)		-		(15,000)		-
<b>Ending Balance</b>		82		-		8,892		-		9,870		-

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

New Mexico State University  
Las Cruces Campus

Peer Education Programs - WAVE	Operating Budget 2022-2023				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		\$ 84,183		\$ -		\$ 84,183		\$ -		\$ 84,183		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		20,000		-
Other Sources		-		-		10,989		-		10,989		-
<b>Total Revenue</b>		84,183		-		95,172		-		115,172		-
<b>Beginning Balance</b>		27,712		-		60,768		-		60,768		-
<b>Total Available</b>		111,895		-		155,940		-		175,940		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.77	48,150	-	-	0.60	37,550	-	-	0.60	37,271	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.61	15,000	-	-	0.68	16,740	-	-	0.62	15,229	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.10	2,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>1.17</b>	<b>65,650</b>	<b>-</b>	<b>-</b>	<b>1.28</b>	<b>54,290</b>	<b>-</b>	<b>-</b>	<b>1.22</b>	<b>52,500</b>	<b>-</b>	<b>-</b>
Fringes		18,161		-		14,090		-		14,067		-
Travel		-		-		3,775		-		3,998		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,829		-		14,050		-		12,384		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		91,640		-		86,205		-		82,949		-
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		91,640		-		86,205		-		82,949		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		20,255		-		69,735		-		92,991		-



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

New Mexico State University  
Las Cruces Campus

Rodeo Programs	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		50,000		-		65,000		-		39,990		-
Other Sources		-		-		65,000		-		58,270		-
<b>Total Revenue</b>		50,000		-		130,000		-		98,260		-
<b>Beginning Balance</b>		306,089		-		55,845		-		55,845		-
<b>Total Available</b>		356,089		-		185,845		-		154,105		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.54	96,728	-	-	1.58	98,409	-	-	1.60	99,719	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	3,500	-	-	0.06	2,321	-	-
<b>Total Salaries</b>	1.54	96,728	-	-	1.67	101,909	-	-	1.66	102,040	-	-
Fringes		36,273		-		38,215		-		37,395		-
Travel		35,000		-		6,500		-		39,277		-
Utilities		1,250		-		2,500		-		1,890		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		820		-		820		-		820		-
Other Supplies and Expenses		300,000		-		353,338		-		328,724		-
Equipment		5,000		-		8,850		-		5,900		-
<b>Total Expenditures</b>		475,071		-		512,132		-		516,046		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Research		-		-		(200,000)		-		(200,000)		-
Public Service		(200,321)		-		(200,321)		-		(200,321)		-
Athletics		(34,800)		-		(34,800)		-		(34,800)		-
Capital Outlay		-		-		42,000		-		42,000		-
<b>Total Non-Mandatory</b>		(235,121)		-		(393,121)		-		(393,121)		-
<b>Total Transfers</b>		(235,121)		-		(393,121)		-		(393,121)		-
<b>Ending Balance</b>		116,139		-		66,834		-		31,180		-

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

New Mexico State University  
Las Cruces Campus

Student Media	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		\$ 178,162		\$ -		\$ 178,162		\$ -		\$ 178,162		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		203		2,966
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		3,160		-		3,325		-
Other Sources		19,750		-		-		-		-		-
<b>Total Revenue</b>		197,912		-		181,322		-		181,690		2,966
<b>Beginning Balance</b>		140,259		-		86,786		-		86,786		-
<b>Total Available</b>		338,171		-		268,108		-		268,476		2,966
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	7.62	186,240	-	-	8.18	200,000	-	-	9.00	219,905	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	7.62	186,240	-	-	8.18	200,000	-	-	9.00	219,905	-	-
Fringes		1,118		-		1,200		-		1,298		-
Travel		10,000		-		-		-		75		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		14,320		-		61,000		-		57,505		2,966
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		211,678		-		262,200		-		278,783		2,966
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		126,493		-		5,908		-		(10,307)		-

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

New Mexico State University  
Las Cruces Campus

Theatre Production Program	Operating Budget 2022-2023				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		48,000		-		48,837		-		29,598		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		48,000		-		48,837		-		29,598		-
<b>Beginning Balance</b>		57,692		-		66,666		-		66,666		-
<b>Total Available</b>		105,692		-		115,503		-		96,264		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	0.01	680	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	0.01	680	-	-
Fringes		-		-		-		-		153		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		48,000		-		20,000		-		25,111		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		48,000		-		20,000		-		25,944		-
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		48,000		-		20,000		-		25,944		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		57,692		-		95,503		-		70,320		-

Exhibit 16. - Summary of Research

New Mexico State University  
Las Cruces 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		-		2,200,000		265,395		3,880,250		-		3,943,588
Govt Appropriations - State		18,990,800		-		32,510,800		-		32,510,800		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		69,641,170		-		78,731,039		-		69,387,067
Govt Grants and Contracts - State		-		1,496,305		-		1,907,207		-		1,776,847
Govt Grants and Contracts - Local		-		10,268		-		137,866		-		165,457
Private Gifts, Grants and Contracts		5,000		6,109,091		2,500		5,589,834		2,500		6,473,422
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		3,035,095		-		5,274,152		-		6,031,951		-
Other Sources		448,404		-		4,494,775		21,900		854,467		-
<b>Total Revenue</b>		22,479,299		79,456,834		42,547,622		90,268,096		39,399,718		81,746,381
<b>Beginning Balance</b>		21,931,779		-		24,203,730		-		24,203,730		-
<b>Total Available</b>		44,411,078		79,456,834		66,751,352		90,268,096		63,603,448		81,746,381
<b>Expenditures:</b>												
Faculty Salaries	70.88	6,139,382	56.62	4,903,316	75.74	6,483,877	65.07	5,571,226	49.16	4,208,331	74.12	6,344,909
Professional Salaries	127.33	8,004,204	237.71	14,940,950	106.89	6,642,625	198.62	12,343,239	128.51	7,986,351	201.30	12,509,234
Support Staff Salaries	83.50	2,850,786	67.88	2,318,138	76.73	2,898,466	54.56	2,061,081	66.94	2,528,931	52.87	1,997,516
GA/TA Salaries	31.14	1,257,248	168.27	6,792,479	29.80	1,236,870	165.32	6,859,448	32.21	1,336,256	172.07	7,140,070
Student Salaries	22.37	546,845	63.51	1,552,365	20.39	498,630	63.94	1,562,912	22.84	557,924	60.89	1,488,105
Federal Work-Study Salaries	2.01	49,316	3.71	90,625	0.82	20,244	3.61	88,100	0.40	9,768	3.89	95,185
State Work-Study Salaries	0.73	18,158	5.92	144,780	0.31	7,839	3.55	86,858	0.19	4,636	3.20	78,271
Other Salaries	6.14	209,474	2.18	74,374	4.59	173,083	10.37	391,727	4.83	182,459	12.84	484,904
<b>Total Salaries</b>	<b>344.10</b>	<b>19,075,413</b>	<b>605.80</b>	<b>30,817,027</b>	<b>315.27</b>	<b>17,961,634</b>	<b>565.04</b>	<b>28,964,591</b>	<b>305.08</b>	<b>16,814,656</b>	<b>581.18</b>	<b>30,138,194</b>
Fringes		6,942,236		8,925,712		6,316,107		8,302,785		6,004,473		7,961,628
Travel		402,443		1,297,049		814,616		2,593,965		945,290		2,661,856
Utilities		457,000		141,000		481,351		145,854		528,511		246,824
Institutional Support Charges		3,135,256		-		3,194,165		-		3,194,165		-
Plant Operation and Maintenance Charges		50,355		7,000		47,530		2,146		38,715		11,640
Other Supplies and Expenses		9,446,686		36,712,546		15,488,264		46,131,921		10,076,782		35,951,921
Equipment		-		1,556,500		132,280		4,126,834		181,297		4,774,318
<b>Total Expenditures</b>		<b>39,509,389</b>		<b>79,456,834</b>		<b>44,435,947</b>		<b>90,268,096</b>		<b>37,783,889</b>		<b>81,746,381</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(16,814,363)		-		(20,257,096)		-		(20,187,238)		-
Student Social and Cultural		5,000		-		215,000		-		215,000		-
Research		-		-		-		-		-		-
Public Service		25,953		-		2,260,504		-		2,128,449		-
Internal Service		117,800		-		408,900		-		335,995		-
Student Aid		235,000		-		235,000		-		235,000		-
Athletics		400,000		-		400,000		-		400,000		-
Independent Operations		(415,688)		-		(643,614)		-		(573,111)		-
Capital Outlay		1,000,000		-		6,794,277		-		6,465,584		-
<b>Total Non-Mandatory</b>		<b>(15,446,298)</b>		<b>-</b>		<b>(10,587,029)</b>		<b>-</b>		<b>(10,980,321)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(15,446,298)</b>		<b>-</b>		<b>(10,587,029)</b>		<b>-</b>		<b>(10,980,321)</b>		<b>-</b>
<b>Ending Balance</b>		<b>20,347,987</b>		<b>-</b>		<b>32,902,434</b>		<b>-</b>		<b>36,799,880</b>		<b>-</b>

Exhibit 16A - Research - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Agricultural Experiment Station	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		-		2,200,000		-		3,880,250		-		3,943,588
Govt Appropriations - State		17,162,000		-		29,957,000		-		29,957,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		14,515,050		-		16,685,000		-		18,848,339
Govt Grants and Contracts - State		-		125,000		-		306,500		-		446,362
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		2,200,000		-		2,127,000		-		2,318,275
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,900,000		-		5,038,000		-		5,777,557		-
Other Sources		-		-		50,000		-		41,202		-
<b>Total Revenue</b>		20,062,000		19,040,050		35,045,000		22,998,750		35,775,759		25,556,564
<b>Beginning Balance</b>		3,470,864		-		3,829,221		-		3,829,221		-
<b>Total Available</b>		23,532,864		19,040,050		38,874,221		19,040,050		39,604,980		25,556,564
<b>Expenditures:</b>												
Faculty Salaries	64.47	5,583,950	19.66	1,703,000	71.54	6,124,716	32.86	2,813,200	42.94	3,676,185	34.66	2,967,237
Professional Salaries	54.37	3,417,285	41.58	2,613,250	43.53	2,704,782	50.69	3,150,000	67.07	4,168,159	52.15	3,240,620
Support Staff Salaries	59.34	2,026,120	23.57	804,750	58.25	2,200,706	18.45	697,000	45.60	1,722,771	17.48	660,379
GA/TA Salaries	7.43	300,000	48.20	1,945,650	7.23	300,000	50.33	2,088,500	10.75	445,911	52.94	2,196,644
Student Salaries	8.18	200,000	21.70	530,400	8.18	200,000	23.57	576,000	9.44	230,733	27.19	664,482
Federal Work-Study Salaries	0.61	15,000	0.20	5,000	0.61	15,000	0.27	6,500	0.39	9,467	0.23	5,646
State Work-Study Salaries	0.20	5,000	0.61	15,000	0.20	5,000	0.51	12,500	0.05	1,260	0.34	8,413
Other Salaries	1.76	60,000	1.03	35,000	1.59	60,000	0.66	25,000	1.90	71,938	0.55	20,697
<b>Total Salaries</b>	196.36	11,607,355	156.55	7,652,050	191.13	11,610,204	177.34	9,368,700	178.14	10,326,424	185.54	9,764,118
Fringes		4,155,433		1,760,000		4,152,584		2,519,301		3,803,392		2,229,731
Travel		250,000		600,000		389,000		954,000		429,058		944,174
Utilities		250,000		21,000		267,000		13,000		269,583		29,789
Institutional Support Charges		777,000		-		777,000		-		789,000		-
Plant Operation and Maintenance Charges		12,610		7,000		9,785		2,146		970		11,640
Other Supplies and Expenses		5,000,000		9,000,000		6,995,920		8,238,803		6,141,145		10,292,201
Equipment		-		-		60,000		1,902,800		69,114		2,284,911
<b>Total Expenditures</b>		22,052,398		19,040,050		24,261,493		22,998,750		21,828,686		25,556,564
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(1,746,083)		-		(1,810,516)		-		(1,825,949)		-
Student Social and Cultural		-		-		200,000		-		200,000		-
Research		-		-		(512,330)		-		(417,682)		-
Public Service		(212,172)		-		(212,172)		-		(169,669)		-
Independent Operations		(415,688)		-		(643,614)		-		(573,111)		-
Capital Outlay		1,000,000		-		6,490,000		-		6,193,260		-
<b>Total Non-Mandatory</b>		(1,373,943)		-		3,511,368		-		3,406,849		-
<b>Total Transfers</b>		(1,373,943)		-		3,511,368		-		3,406,849		-
<b>Ending Balance</b>		2,854,409		-		11,101,360		-		14,369,445		-

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

Arts and Sciences Research Center	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		-		18,733,986		-		19,786,886		-		18,135,284
Govt Grants and Contracts - State		-		-		-		-		-		88,578
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		2,342,764		-		2,342,764		-		3,040,110
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,000		-		2,000		-		7,683		-
Other Sources		57,404		-		57,404		-		39,840		-
<b>Total Revenue</b>		59,404		21,076,750		59,404		22,129,650		47,523		21,263,972
<b>Beginning Balance</b>		4,344,689		-		4,499,638		-		4,499,638		-
<b>Total Available</b>		4,404,093		21,076,750		4,559,042		22,129,650		4,547,161		21,263,972
<b>Expenditures:</b>												
Faculty Salaries	2.52	218,422	16.96	1,469,274	1.90	162,265	17.16	1,469,274	2.49	213,430	19.59	1,676,777
Professional Salaries	9.51	598,015	54.72	3,439,387	3.87	240,486	47.90	2,976,469	2.96	183,966	47.40	2,945,522
Support Staff Salaries	2.15	73,462	12.75	435,306	1.67	63,064	12.25	462,918	1.32	49,965	12.74	481,291
GA/TA Salaries	13.89	560,598	61.83	2,495,918	10.78	447,521	60.15	2,495,918	9.24	383,299	60.19	2,497,671
Student Salaries	2.38	58,145	13.99	342,018	2.61	63,874	13.99	342,018	2.52	61,506	10.89	266,062
Federal Work-Study Salaries	0.15	3,567	-	-	0.21	5,244	-	-	0.01	301	-	-
State Work-Study Salaries	0.28	6,958	0.04	1,080	0.05	1,343	0.04	1,080	0.06	1,532	0.02	556
Other Salaries	1.27	43,408	1.00	34,224	0.85	31,971	0.91	34,224	0.55	20,750	0.94	35,338
Total Salaries	32.15	1,562,575	161.29	8,217,207	21.94	1,015,768	152.40	7,781,901	19.15	914,749	151.77	7,903,217
Fringes		314,492		1,808,331		160,642		1,790,000		138,215		1,704,732
Travel		13,619		-		161,790		472,050		165,391		662,243
Utilities		-		-		-		-		-		82,987
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,155,719		11,051,212		1,220,000		12,085,699		1,043,555		9,754,446
Equipment		-		-		-		-		-		1,156,347
<b>Total Expenditures</b>		3,046,405		21,076,750		2,558,200		22,129,650		2,261,910		21,263,972
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(1,813,000)		-		(2,265,746)		-		(2,186,053)		-
Student Social and Cultural		-		-		10,000		-		10,000		-
Research		(215,000)		-		(758,621)		-		(619,612)		-
Public Service		-		-		153,301		-		92,904		-
Capital Outlay		-		-		51,217		-		51,217		-
Total Non-Mandatory		(2,028,000)		-		(2,809,849)		-		(2,651,544)		-
<b>Total Transfers</b>		(2,028,000)		-		(2,809,849)		-		(2,651,544)		-
<b>Ending Balance</b>		3,385,688		-		4,810,691		-		4,936,795		-

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

Exhibit 16A - Research - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Business Research and Services	Operating Budget 2022-2023				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		-		181,380		-		61,904		-		3,699
Govt Grants and Contracts - State		-		20,000		-		50,000		-		49,767
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		9,900		-		9,900
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		7,695		-		7,695		-
<b>Total Revenue</b>		-		201,380		7,695		121,804		7,695		63,366
<b>Beginning Balance</b>		257,650		-		271,377		-		271,377		-
<b>Total Available</b>		257,650		201,380		279,072		121,804		279,072		63,366
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.78	67,261	0.09	7,500	0.67	57,688	0.12	10,000	0.36	30,613
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.36	14,519	0.66	26,600	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.36</b>	<b>14,519</b>	<b>1.44</b>	<b>93,861</b>	<b>0.09</b>	<b>7,500</b>	<b>0.67</b>	<b>57,688</b>	<b>0.12</b>	<b>10,000</b>	<b>0.36</b>	<b>30,613</b>
Fringes		87		20,281		2,813		15,541		3,375		6,888
Travel		3,000		10,000		250		2,000		250		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		6,750		70,738		17,445		46,575		16,716		25,865
Equipment		-		6,500		-		-		-		-
<b>Total Expenditures</b>		<b>24,356</b>		<b>201,380</b>		<b>28,008</b>		<b>121,804</b>		<b>30,341</b>		<b>63,366</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(33,900)		-		(12,000)		-		(11,625)		-
Research		-		-		(8,000)		-		(8,000)		-
Public Service		-		-		23,500		-		23,500		-
<b>Total Non-Mandatory</b>		<b>(33,900)</b>		<b>-</b>		<b>3,500</b>		<b>-</b>		<b>3,875</b>		<b>-</b>
<b>Total Transfers</b>		<b>(33,900)</b>		<b>-</b>		<b>3,500</b>		<b>-</b>		<b>3,875</b>		<b>-</b>
<b>Ending Balance</b>		<b>267,194</b>		<b>-</b>		<b>247,564</b>		<b>-</b>		<b>244,856</b>		<b>-</b>

	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>Clean Drinking Water Technology</b>												
<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>		99,305		-		107,512		-		107,512		-
<b>Total Available</b>		99,305		-		107,512		-		107,512		-
<b>Expenditures:</b>												
Faculty Salaries	0.11	9,589	-	-	0.13	11,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.15	5,135	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.36	15,000	-	-	0.15	6,285	-	-
Student Salaries	-	-	-	-	0.34	8,323	-	-	0.33	8,124	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.26</b>	<b>14,724</b>	<b>-</b>	<b>-</b>	<b>0.83</b>	<b>34,323</b>	<b>-</b>	<b>-</b>	<b>0.48</b>	<b>14,409</b>	<b>-</b>	<b>-</b>
Fringes		3,313		-		2,615		-		84		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		2,400		-		2,400		-		2,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		30,361		-		59,187		-		21,619		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>50,798</b>		<b>-</b>		<b>98,525</b>		<b>-</b>		<b>38,512</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		(47,800)		-		(47,800)		-		(47,800)		-
<b>Total Non-Mandatory</b>		<b>(47,800)</b>		<b>-</b>		<b>(47,800)</b>		<b>-</b>		<b>(47,800)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(47,800)</b>		<b>-</b>		<b>(47,800)</b>		<b>-</b>		<b>(47,800)</b>		<b>-</b>
<b>Ending Balance</b>		<b>96,307</b>		<b>-</b>		<b>56,787</b>		<b>-</b>		<b>116,800</b>		<b>-</b>

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



Engineering Research Center	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		-		-		175,000		-		175,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		12,600,000		-		13,077,230		-		12,878,879
Govt Grants and Contracts - State		-		337,967		-		1,025,494		-		1,010,968
Govt Grants and Contracts - Local		-		-		-		38,062		-		66,125
Private Gifts, Grants and Contracts		-		240,000		-		204,088		-		255,119
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		13,000		-		727		-		485		-
Other Sources		32,000		-		6,000		-		13,407		-
<b>Total Revenue</b>		45,000		13,177,967		181,727		14,344,874		188,892		14,211,091
<b>Beginning Balance</b>		3,678,817		-		3,566,976		-		3,566,976		-
<b>Total Available</b>		3,723,817		13,177,967		3,748,703		14,344,874		3,755,868		14,211,091
<b>Expenditures:</b>												
Faculty Salaries	2.26	195,700	13.68	1,184,500	1.35	115,668	10.48	897,367	2.65	227,058	13.24	1,133,480
Professional Salaries	5.24	329,600	27.86	1,751,000	6.79	422,186	28.00	1,740,210	6.31	392,210	29.70	1,845,775
Support Staff Salaries	0.26	8,755	8.14	278,100	0.88	33,218	4.54	171,359	1.14	43,024	3.83	144,667
GA/TA Salaries	3.77	152,000	47.07	1,900,000	5.17	214,686	45.51	1,888,347	5.89	244,341	49.64	2,059,740
Student Salaries	2.62	64,000	18.00	440,000	1.23	30,121	17.67	431,974	1.48	36,049	21.50	525,557
Federal Work-Study Salaries	0.09	2,300	0.04	925	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.15	3,700	0.14	3,300	0.06	1,496	0.01	178	0.08	1,844	0.01	179
Other Salaries	1.23	42,000	0.15	5,150	0.78	29,314	0.13	4,757	0.59	22,325	0.14	5,154
Total Salaries	15.62	798,055	115.08	5,562,975	16.26	846,689	106.34	5,134,192	18.14	966,851	118.06	5,714,552
Fringes		211,689		1,189,992		193,734		936,379		215,074		1,018,837
Travel		73,000		225,000		116,011		455,385		152,364		441,997
Utilities		500		120,000		390		132,854		409		134,048
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		593		-		593		-		593		-
Other Supplies and Expenses		728,400		5,280,000		689,686		7,050,864		711,412		6,086,606
Equipment		-		800,000		20,680		635,200		81,428		815,051
<b>Total Expenditures</b>		1,812,237		13,177,967		1,867,783		14,344,874		2,128,131		14,211,091
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(1,367,400)		-		(1,512,868)		-		(1,518,525)		-
Research		-		-		(925,407)		-		(706,469)		-
Capital Outlay		-		-		126,944		-		101,944		-
Total Non-Mandatory		(1,367,400)		-		(2,311,331)		-		(2,123,050)		-
<b>Total Transfers</b>		(1,367,400)		-		(2,311,331)		-		(2,123,050)		-
<b>Ending Balance</b>		3,278,980		-		4,192,251		-		3,750,787		-

Exhibit 16A - Research - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Health, Education and Social Transformation - Research	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		-		1,635,604		-		1,176,970		-		1,592,176
Govt Grants and Contracts - State		-		597,926		-		112,480		-		117,280
Govt Grants and Contracts - Local		-		10,268		-		75,647		-		95,100
Private Gifts, Grants and Contracts		-		180,237		-		270,685		-		256,089
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		30,745		-
Other Sources		26,000		-		11,600		-		21,535		-
<b>Total Revenue</b>		26,000		2,424,035		11,600		1,635,782		52,280		2,060,645
<b>Beginning Balance</b>		719,653		-		766,564		-		766,564		-
<b>Total Available</b>		745,653		2,424,035		778,164		1,635,782		818,844		2,060,645
<b>Expenditures:</b>												
Faculty Salaries	-	-	4.94	427,431	-	-	3.03	259,293	0.17	14,791	4.11	351,669
Professional Salaries	1.01	63,554	7.37	463,021	1.33	82,762	6.05	375,781	1.38	85,685	7.17	445,650
Support Staff Salaries	1.70	57,988	0.36	12,424	0.84	31,550	0.54	20,307	1.00	37,808	0.60	22,648
GA/TA Salaries	1.06	42,950	7.23	291,655	1.10	45,534	4.26	176,592	1.10	45,649	5.52	229,046
Student Salaries	-	-	1.58	38,567	0.01	242	1.17	28,583	0.07	1,694	1.33	32,448
Federal Work-Study Salaries	1.16	28,449	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	350	-	-	-	-	0.02	783	0.29	10,774	0.02	783
<b>Total Salaries</b>	<b>4.94</b>	<b>193,291</b>	<b>21.48</b>	<b>1,233,098</b>	<b>3.28</b>	<b>160,088</b>	<b>15.07</b>	<b>861,339</b>	<b>4.01</b>	<b>196,401</b>	<b>18.75</b>	<b>1,082,244</b>
Fringes		46,153		316,962		42,969		225,822		52,349		278,907
Travel		23,824		28,975		21,400		18,699		27,264		13,688
Utilities		-		-		900		-		2,641		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		183,235		845,000		105,906		529,922		131,585		659,149
Equipment		-		-		1,600		-		1,646		26,657
<b>Total Expenditures</b>		446,503		2,424,035		332,863		1,635,782		411,886		2,060,645
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(319,500)		-		(619,100)		-		(565,424)		-
Research		-		-		(245,546)		-		(226,245)		-
Public Service		(4,950)		-		60,000		-		113,352		-
Capital Outlay		-		-		43,281		-		43,281		-
<b>Total Non-Mandatory</b>		(324,450)		-		(761,365)		-		(635,036)		-
<b>Total Transfers</b>		(324,450)		-		(761,365)		-		(635,036)		-
<b>Ending Balance</b>		623,600		-		1,206,666		-		1,041,994		-

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

Miscellaneous Research	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		-		132,357		-		8,300,000		-		40,249
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		1,898
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		4,000,000		-		1,015		-
<b>Total Revenue</b>		-		132,357		4,000,000		8,300,000		1,015		42,147
<b>Beginning Balance</b>		7,526,754		-		7,849,903		-		7,849,903		-
<b>Total Available</b>		7,526,754		132,357		11,849,903		8,300,000		7,850,918		42,147
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.02	1,459
Professional Salaries	-	-	1.00	62,923	-	-	-	-	-	-	0.37	23,204
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.05	2,187	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	1.05	65,110	-	-	-	-	-	-	0.39	24,663
Fringes		-		22,981		-		-		-		9,249
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		2,274,756		-		2,333,665		-		2,333,665		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		44,266		4,180,500		8,300,000		402,727		8,235
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		2,274,756		132,357		6,514,165		8,300,000		2,736,392		42,147
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(8,163,500)		-		(9,146,377)		-		(8,930,607)		-
Student Social and Cultural		5,000		-		5,000		-		5,000		-
Research		3,358,241		-		2,855,932		-		2,852,598		-
Public Service		350,048		-		2,317,848		-		2,150,335		-
Internal Service		46,800		-		335,900		-		262,995		-
Student Aid		235,000		-		235,000		-		235,000		-
Athletics		400,000		-		400,000		-		400,000		-
Total Non-Mandatory		(3,768,411)		-		(2,996,697)		-		(3,024,679)		-
<b>Total Transfers</b>		(3,768,411)		-		(2,996,697)		-		(3,024,679)		-
<b>Ending Balance</b>		9,020,409		-		8,332,435		-		8,139,205		-

NM Space Grants Consortium	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		-		-		75,000		-		75,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,396,844		-		1,394,414		-		826,002
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		157		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		207
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		4		-		4		-
<b>Total Revenue</b>		-		1,396,844		75,004		1,394,571		75,004		826,209
<b>Beginning Balance</b>		224,105		-		252,998		-		252,998		-
<b>Total Available</b>		224,105		1,396,844		328,002		1,394,571		328,002		826,209
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	0.01	728	0.26	22,327	0.01	727	-	-
Professional Salaries	-	-	4.45	279,973	0.53	32,723	3.60	223,946	0.60	37,460	3.36	208,724
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.06	1,560	-	-	2.44	59,694	-	-	(0.02)	(444)
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	4.51	281,533	0.54	33,451	6.30	305,967	0.61	38,187	3.34	208,280
Fringes		-		105,926		8,866		87,316		8,834		78,269
Travel		-		50,675		2,606		19,450		4,645		15,690
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		944		-		944		-		944		-
Other Supplies and Expenses		111,475		958,710		152,403		981,838		130,054		523,970
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		112,419		1,396,844		198,270		1,394,571		182,664		826,209
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		(6,294)		-		9,163		-		6,275		-
Total Non-Mandatory		(6,294)		-		9,163		-		6,275		-
<b>Total Transfers</b>		(6,294)		-		9,163		-		6,275		-
<b>Ending Balance</b>		117,980		-		120,569		-		139,063		-

Exhibit 16A - Research - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Physical Science Laboratory - 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
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		265,395		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		19,505,000		-		16,240,976		-		15,906,193
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		579,855		-		399,624		-		307,830
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		120,000		-		233,158		-		215,214		-
Other Sources		290,000		-		327,072		-		713,236		-
<b>Total Revenue</b>		410,000		20,084,855		825,625		16,640,600		928,450		16,214,023
<b>Beginning Balance</b>		(1,689,720)		-		(1,280,420)		-		(1,280,420)		-
<b>Total Available</b>		(1,279,720)		20,084,855		(454,795)		16,640,600		(351,970)		16,214,023
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	1.55	132,545
Professional Salaries	21.90	1,376,694	93.01	5,846,512	16.72	1,039,176	56.82	3,531,010	17.55	1,090,789	55.24	3,432,485
Support Staff Salaries	12.88	439,746	20.97	716,078	9.59	362,374	18.28	690,532	12.67	478,643	17.85	674,424
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	7.66	187,200	4.32	105,464	5.63	137,671	5.10	124,643	6.87	167,815	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	2,400	8.65	326,963	0.19	7,123	11.19	422,932
<b>Total Salaries</b>	<b>42.44</b>	<b>2,003,640</b>	<b>118.30</b>	<b>6,668,054</b>	<b>32.00</b>	<b>1,541,621</b>	<b>88.85</b>	<b>4,673,148</b>	<b>37.28</b>	<b>1,744,370</b>	<b>85.83</b>	<b>4,662,386</b>
Fringes		1,199,414		3,474,506		854,788		2,564,250		918,954		2,475,789
Travel		3,000		370,000		11,762		649,784		21,141		564,409
Utilities		200,000		-		213,061		-		251,043		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		36,208		-		36,208		-		36,208		-
Other Supplies and Expenses		850,000		8,822,295		876,124		8,309,608		599,974		8,020,087
Equipment		-		750,000		-		443,810		29,109		491,352
<b>Total Expenditures</b>		4,292,262		20,084,855		3,533,564		16,640,600		3,600,799		16,214,023
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(1,800,000)		-		(3,384,200)		-		(3,641,715)		-
Research		-		-		829,700		-		829,700		-
Capital Outlay		-		-		-		-		30,000		-
<b>Total Non-Mandatory</b>		(1,800,000)		-		(2,554,500)		-		(2,782,015)		-
<b>Total Transfers</b>		(1,800,000)		-		(2,554,500)		-		(2,782,015)		-
<b>Ending Balance</b>		(3,771,982)		-		(1,433,859)		-		(1,170,754)		-

Sunsport Solar Observatory	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		367,500		-		367,500		-		367,500		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		112,020		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		367,500		112,020		367,500		-		367,500		-
<b>Beginning Balance</b>		-		-		11,123		-		11,123		-
<b>Total Available</b>		367,500		112,020		378,623		-		378,623		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.45	217,105	1.31	82,066	3.50	217,282	-	-	3.40	211,251	-	-
Support Staff Salaries	1.20	40,859	-	-	1.19	44,832	-	-	1.31	49,312	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	372	-	-	0.01	410	-	-
<b>Total Salaries</b>	<b>4.65</b>	<b>257,964</b>	<b>1.31</b>	<b>82,066</b>	<b>4.70</b>	<b>262,486</b>	<b>-</b>	<b>-</b>	<b>4.72</b>	<b>260,973</b>	<b>-</b>	<b>-</b>
Fringes		96,736		29,954		93,740		-		94,900		-
Travel		-		-		115		-		115		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		12,800		-		12,800		-		12,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		9,482		-		1,095		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		367,500		112,020		378,623		-		369,883		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		-		-		8,740		-

Sustainable Agricultural Center of Excellence	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		320,000		-		320,000		-		320,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		320,000		-		320,000		-		320,000		-
<b>Beginning Balance</b>		80,517		-		379,617		-		379,617		-
<b>Total Available</b>		400,517		-		699,617		-		699,617		-
<b>Expenditures:</b>												
Faculty Salaries	0.87	75,000	-	-	0.58	50,000	-	-	0.59	50,258	-	-
Professional Salaries	0.40	25,000	-	-	0.64	40,000	-	-	1.06	65,860	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.16	5,866	-	-
GA/TA Salaries	0.74	30,000	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.02	25,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>3.03</b>	<b>155,000</b>	<b>-</b>	<b>-</b>	<b>1.22</b>	<b>90,000</b>	<b>-</b>	<b>-</b>	<b>1.81</b>	<b>121,984</b>	<b>-</b>	<b>-</b>
Fringes		59,650		-		33,750		-		44,864		-
Travel		5,000		-		7,500		-		14,581		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		12,000		-		12,000		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		100,000		-		125,000		-		56,773		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>331,650</b>		<b>-</b>		<b>268,250</b>		<b>-</b>		<b>238,202</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		-		-		-		-		1,000		-
Capital Outlay		-		-		16,953		-		-		-
<b>Total Non-Mandatory</b>		<b>-</b>		<b>-</b>		<b>16,953</b>		<b>-</b>		<b>1,000</b>		<b>-</b>
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>16,953</b>		<b>-</b>		<b>1,000</b>		<b>-</b>
<b>Ending Balance</b>		<b>68,867</b>		<b>-</b>		<b>414,414</b>		<b>-</b>		<b>460,415</b>		<b>-</b>

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

Vice President for Research	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		-		167,073		-		1,359,147		-		216,694
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		42,400		-		39,151		-		35,350
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		209,473		-		1,398,298		-		252,044
<b>Beginning Balance</b>		2,318,302		-		2,761,381		-		2,761,381		-
<b>Total Available</b>		2,318,302		209,473		2,761,381		1,398,298		2,761,381		252,044
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	0.06	5,300	-	-	0.07	5,786	-	-
Professional Salaries	24.28	1,526,009	0.25	15,593	24.17	1,502,026	0.87	53,878	22.25	1,382,398	1.50	93,244
Support Staff Salaries	3.45	117,733	-	-	2.25	85,042	-	-	2.18	82,474	-	-
GA/TA Salaries	-	-	1.02	41,160	-	-	1.45	60,082	-	-	0.79	32,851
Student Salaries	-	-	-	-	1.09	26,685	-	-	0.97	23,798	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.54	18,298	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>28.27</b>	<b>1,662,040</b>	<b>1.27</b>	<b>56,753</b>	<b>27.57</b>	<b>1,619,053</b>	<b>2.32</b>	<b>113,960</b>	<b>25.47</b>	<b>1,494,456</b>	<b>2.29</b>	<b>126,095</b>
Fringes		623,266		6,094		594,428		24,706		548,863		35,157
Travel		10,000		3,409		42,700		5,050		69,030		1,571
Utilities		6,500		-		-		-		4,835		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		549,940		143,217		513,602		109,558		367,043		89,221
Equipment		-		-		-		1,145,024		-		-
<b>Total Expenditures</b>		<b>2,851,746</b>		<b>209,473</b>		<b>2,769,783</b>		<b>1,398,298</b>		<b>2,484,227</b>		<b>252,044</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(1,492,980)		-		(1,444,289)		-		(1,445,994)		-
Research		(3,136,947)		-		(1,461,467)		-		(1,666,990)		-
Public Service		-		-		25,000		-		25,000		-
Internal Service		71,000		-		73,000		-		73,000		-
Capital Outlay		-		-		65,882		-		45,882		-
<b>Total Non-Mandatory</b>		<b>(4,558,927)</b>		<b>-</b>		<b>(2,741,874)</b>		<b>-</b>		<b>(2,969,102)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(4,558,927)</b>		<b>-</b>		<b>(2,741,874)</b>		<b>-</b>		<b>(2,969,102)</b>		<b>-</b>
<b>Ending Balance</b>		<b>4,025,483</b>		<b>-</b>		<b>2,733,472</b>		<b>-</b>		<b>3,246,256</b>		<b>-</b>



Exhibit 16A - Research - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Waste Education Research Consortium-16	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		-		240,000		-		183,469		-		217,039
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		35,000		-		35,000		21,900		16,533		-
<b>Total Revenue</b>		35,000		240,000		35,000		205,369		16,533		217,039
<b>Beginning Balance</b>		12,720		-		38,581		-		38,581		-
<b>Total Available</b>		47,720		240,000		73,581		205,369		55,114		217,039
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.06	5,000	-	-	0.06	5,200	-	-	0.06	5,500
Professional Salaries	0.91	57,489	1.75	110,000	0.90	56,000	1.38	86,040	0.64	39,596	1.37	85,278
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.37	15,000	0.20	8,356	0.64	26,430	0.22	9,279	0.64	26,447
Student Salaries	0.51	12,500	-	-	0.13	3,100	-	-	0.27	6,556	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	26	-	-	-	91	-	-
<b>Total Salaries</b>	1.42	69,989	2.18	130,000	1.23	67,482	2.08	117,670	1.13	55,522	2.07	117,225
Fringes		21,640		41,340		20,945		33,599		14,942		33,370
Travel		-		-		5,000		4,379		6,916		3,015
Utilities		-		-		-		-		-		-
Institutional Support Charges		5,500		-		5,500		-		5,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		45,000		68,660		60,000		49,721		14,007		63,429
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		142,129		240,000		158,927		205,369		96,887		217,039
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		-		-		-		-		-		-
Public Service		(106,973)		-		(106,973)		-		(106,973)		-
<b>Total Non-Mandatory</b>		(106,973)		-		(106,973)		-		(106,973)		-
<b>Total Transfers</b>		(106,973)		-		(106,973)		-		(106,973)		-
<b>Ending Balance</b>		12,564		-		21,627		-		65,200		-

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

Exhibit 16A - Research - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Water Resources Research Institute	Operating Budget 2022-2023				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		1,141,300		-		1,616,300		-		1,616,300		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		577,156		-		566,912		-		850,013
Govt Grants and Contracts - State		-		290,012		-		339,633		-		(5,231)
Govt Grants and Contracts - Local		-		-		-		24,000		-		4,232
Private Gifts, Grants and Contracts		5,000		283,835		2,500		13,153		2,500		31,605
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		95		-		267		-		267		-
Other Sources		8,000		-		-		-		-		-
<b>Total Revenue</b>		1,154,395		1,151,003		1,619,067		943,698		1,619,067		880,619
<b>Beginning Balance</b>		888,123		-		1,149,259		-		1,149,259		-
<b>Total Available</b>		2,042,518		1,151,003		2,768,326		943,698		2,768,326		880,619
<b>Expenditures:</b>												
Faculty Salaries	0.65	56,721	0.54	46,850	0.08	6,700	0.55	46,877	0.12	10,096	0.53	45,629
Professional Salaries	6.26	393,453	4.41	277,225	4.91	305,202	3.31	205,905	5.29	328,977	3.04	188,732
Support Staff Salaries	2.37	80,988	2.09	71,480	2.06	77,680	0.50	18,965	1.56	59,068	0.37	14,107
GA/TA Salaries	3.89	157,181	1.84	74,309	4.96	205,773	2.98	123,579	4.86	201,492	2.35	97,671
Student Salaries	-	-	3.86	94,356	1.17	28,614	-	-	0.89	21,649	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.10	2,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.33	45,418	-	-	1.30	49,000	-	-	1.30	49,048	-	-
<b>Total Salaries</b>	<b>14.60</b>	<b>736,261</b>	<b>12.74</b>	<b>564,220</b>	<b>14.48</b>	<b>672,969</b>	<b>7.34</b>	<b>395,326</b>	<b>14.02</b>	<b>670,330</b>	<b>6.29</b>	<b>346,139</b>
Fringes		210,363		149,345		154,233		105,871		160,627		90,699
Travel		21,000		8,990		56,482		13,168		54,535		15,069
Utilities		-		-		-		-		-		-
Institutional Support Charges		50,800		-		50,800		-		50,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		685,806		428,448		483,009		429,333		439,077		428,712
Equipment		-		-		50,000		-		-		-
<b>Total Expenditures</b>		1,704,230		1,151,003		1,467,493		943,698		1,375,369		880,619
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(78,000)		-		(62,000)		-		(61,346)		-
Research		47,800		-		264,376		-		3,225		-
<b>Total Non-Mandatory</b>		(30,200)		-		202,376		-		(58,121)		-
<b>Total Transfers</b>		(30,200)		-		202,376		-		(58,121)		-
<b>Ending Balance</b>		368,488		-		1,098,457		-		1,451,078		-

Exhibit 17 - Summary of Public Service

New Mexico State University  
Las Cruces 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		\$ 50,000		\$ -		\$ 28,850		\$ -		\$ 29,130		\$ -
Govt Appropriations - Federal		-		2,762,000		-		2,751,627		-		2,800,376
Govt Appropriations - State		21,013,700		-		21,903,700		-		21,903,700		-
Govt Appropriations - Local		-		2,500,000		-		2,606,631		-		2,707,478
Govt Grants and Contracts - Federal		-		17,874,724		-		26,209,385		-		24,588,890
Govt Grants and Contracts - State		-		4,541,707		-		3,912,844		1,187,000		3,856,703
Govt Grants and Contracts - Local		-		335,488		-		220,900		-		289,668
Private Gifts, Grants and Contracts		-		3,096,721		-		3,508,713		-		3,208,509
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		712,757		-		894,703		155,600		646,853		-
Other Sources		1,690,928		-		10,321,253		-		5,970,645		-
<b>Total Revenue</b>		23,467,385		31,110,640		33,148,506		39,365,700		29,737,328		37,451,624
<b>Beginning Balance</b>		15,272,339		-		17,296,824		-		17,296,824		-
<b>Total Available</b>		38,739,724		31,110,640		50,445,330		39,365,700		47,034,152		37,451,624
<b>Expenditures:</b>												
Faculty Salaries	77.53	6,715,063	38.11	3,299,858	82.03	7,022,620	39.65	3,394,476	68.62	5,874,404	47.51	4,067,261
Professional Salaries	65.84	4,138,283	94.28	5,926,170	68.50	4,257,597	93.80	5,829,250	69.11	4,294,863	83.35	5,179,251
Support Staff Salaries	58.19	1,986,633	71.76	2,449,860	56.95	2,151,098	83.41	3,151,292	56.54	2,135,105	88.39	3,340,033
GA/TA Salaries	5.52	222,776	17.21	694,185	8.04	334,090	18.78	779,790	7.85	326,518	15.77	654,481
Student Salaries	27.94	683,178	37.14	907,807	27.18	664,274	28.13	687,853	22.27	544,277	30.43	743,636
Federal Work-Study Salaries	-	-	1.08	26,500	0.36	8,679	3.15	76,993	0.46	11,315	4.58	111,925
State Work-Study Salaries	0.55	13,300	6.42	156,865	0.90	21,827	7.00	170,987	0.38	9,244	3.63	88,623
Other Salaries	3.97	135,579	5.24	178,807	3.69	138,817	2.90	109,700	3.57	134,675	3.31	124,973
<b>Total Salaries</b>	<b>239.54</b>	<b>13,894,812</b>	<b>271.24</b>	<b>13,640,052</b>	<b>247.65</b>	<b>14,599,002</b>	<b>276.82</b>	<b>14,200,341</b>	<b>228.80</b>	<b>13,330,401</b>	<b>276.97</b>	<b>14,310,183</b>
Fringes		4,822,000		4,241,953		5,036,531		4,453,747		4,701,538		4,352,198
Travel		819,891		462,093		779,576		779,574		773,342		860,502
Utilities		40,000		68,328		48,000		25,800		48,226		20,691
Institutional Support Charges		870,500		-		870,500		-		873,934		-
Plant Operation and Maintenance Charges		72,186		-		72,186		-		72,186		-
Other Supplies and Expenses		4,870,130		12,510,214		14,261,993		19,766,998		10,110,018		17,620,360
Equipment		-		188,000		20,000		139,240		79,669		287,690
<b>Total Expenditures</b>		<b>25,389,519</b>		<b>31,110,640</b>		<b>35,687,788</b>		<b>39,365,700</b>		<b>29,989,314</b>		<b>37,451,624</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(2,107,370)		-		(419,673)		-		(1,183,820)		-
Student Social and Cultural		200,321		-		200,321		-		200,321		-
Research		(25,953)		-		(2,260,504)		-		(2,128,449)		-
Public Service		-		-		-		-		-		-
Independent Operations		(2,500)		-		(176,605)		-		(2,500)		-
Capital Outlay		50,000		-		1,012,493		-		972,428		-
Community Colleges/Aggie Development/Arrowhead		-		-		625,000		-		300,000		-
<b>Total Non-Mandatory</b>		<b>(1,885,502)</b>		<b>-</b>		<b>(1,018,968)</b>		<b>-</b>		<b>(1,842,020)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(1,885,502)</b>		<b>-</b>		<b>(1,018,968)</b>		<b>-</b>		<b>(1,842,020)</b>		<b>-</b>
<b>Ending Balance</b>		<b>15,235,707</b>		<b>-</b>		<b>15,776,510</b>		<b>-</b>		<b>18,886,858</b>		<b>-</b>

Exhibit 17A - Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Alliance for Advancement of Teaching and Learning	Operating Budget 2022-2023				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		211,400		-		211,400		-		211,400		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		211,400		-		211,400		-		211,400		-
<b>Beginning Balance</b>		74,205		-		88,481		-		88,481		-
<b>Total Available</b>		285,605		-		299,881		-		299,881		-
<b>Expenditures:</b>												
Faculty Salaries	0.09	8,000	-	-	0.24	20,124	-	-	0.24	20,124	-	-
Professional Salaries	1.30	81,594	-	-	0.70	43,626	-	-	0.71	44,064	-	-
Support Staff Salaries	1.08	37,000	-	-	0.43	16,115	-	-	0.49	18,345	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	2,179	-	-	0.05	1,223	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.35	12,000	-	-	0.08	3,000	-	-	0.08	3,000	-	-
<b>Total Salaries</b>	<b>2.82</b>	<b>138,594</b>	<b>-</b>	<b>-</b>	<b>1.54</b>	<b>85,044</b>	<b>-</b>	<b>-</b>	<b>1.57</b>	<b>86,756</b>	<b>-</b>	<b>-</b>
Fringes		42,126		-		30,592		-		27,680		-
Travel		500		-		25,327		-		9,234		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		7,300		-		7,300		-		7,300		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		15,180		-		38,404		-		54,520		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>203,700</b>		<b>-</b>		<b>186,667</b>		<b>-</b>		<b>185,490</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Ending Balance</b>		<b>81,905</b>		<b>-</b>		<b>113,214</b>		<b>-</b>		<b>114,391</b>		<b>-</b>

Anna Age Eight Institute	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		1,727,000		-		1,727,000		-		1,727,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		1,727,000		-		1,727,000		-		1,727,000		-
<b>Beginning Balance</b>		813,421		-		715,899		-		715,899		-
<b>Total Available</b>		2,540,421		-		2,442,899		-		2,442,899		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.37	337,800	-	-	9.90	615,000	-	-	8.97	557,234	-	-
Support Staff Salaries	0.37	12,500	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.34	14,000	-	-	0.22	9,078	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>5.74</b>	<b>350,300</b>	<b>-</b>	<b>-</b>	<b>10.24</b>	<b>629,000</b>	<b>-</b>	<b>-</b>	<b>9.19</b>	<b>566,312</b>	<b>-</b>	<b>-</b>
Fringes		131,400		-		230,709		-		208,499		-
Travel		2,500		-		15,000		-		13,563		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		41,100		-		41,100		-		41,100		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		775,000		-		975,000		-		1,434,249		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>1,300,300</b>		<b>-</b>		<b>1,890,809</b>		<b>-</b>		<b>2,263,723</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Ending Balance</b>		<b>1,240,121</b>		<b>-</b>		<b>552,090</b>		<b>-</b>		<b>179,176</b>		<b>-</b>

Arrowhead Center for Business 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>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		355,100		-		355,100		-		355,100		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		674,646		-		1,625,995		-		1,427,271
Govt Grants and Contracts - State		-		9,328		-		27,051		-		25,987
Govt Grants and Contracts - Local		-		35,488		-		19,770		-		19,759
Private Gifts, Grants and Contracts		-		674,523		-		1,025,710		-		979,201
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		5,000		-		52,500		-
Other Sources		90,000		-		177,651		-		194,558		-
<b>Total Revenue</b>		445,100		1,393,985		537,751		2,698,526		602,158		2,452,218
<b>Beginning Balance</b>		311,944		-		479,174		-		479,174		-
<b>Total Available</b>		757,044		1,393,985		1,016,925		2,698,526		1,081,332		2,452,218
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.63	54,565	-	-	1.24	106,495	-	-	1.25	107,379
Professional Salaries	7.90	496,274	8.20	515,107	11.50	714,680	12.26	761,651	9.13	567,559	11.26	699,549
Support Staff Salaries	-	-	-	-	1.17	44,100	1.04	39,400	1.48	55,791	1.31	49,557
GA/TA Salaries	-	-	0.54	21,650	0.34	14,219	4.47	185,640	0.35	14,661	4.23	175,711
Student Salaries	2.55	62,402	3.14	76,722	1.60	39,114	2.33	56,938	1.02	24,807	2.29	55,893
Federal Work-Study Salaries	-	-	-	-	-	-	(0.01)	(141)	-	-	(0.01)	(141)
State Work-Study Salaries	-	-	-	-	0.06	1,377	-	-	0.01	250	-	-
Other Salaries	0.02	600	2.33	79,703	0.02	600	0.16	6,000	0.02	600	0.16	6,003
<b>Total Salaries</b>	10.47	559,276	14.84	747,747	14.69	814,090	21.49	1,155,983	12.01	663,668	20.49	1,093,951
Fringes		179,400		216,229		284,462		321,872		234,941		308,306
Travel		4,500		22,187		15,983		84,427		15,897		92,478
Utilities		-		-		-		-		-		-
Institutional Support Charges		16,200		-		16,200		-		16,200		-
Plant Operation and Maintenance Charges		72,186		-		72,186		-		72,186		-
Other Supplies and Expenses		172,574		407,822		185,546		1,136,244		170,762		957,483
Equipment		-		-		-		-		6,197		-
<b>Total Expenditures</b>		1,004,136		1,393,985		1,388,467		2,698,526		1,179,851		2,452,218
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(161,388)		-		(255,288)		-		(247,006)		-
Research		(290,048)		-		(300,048)		-		(300,048)		-
Public Service		-		-		(1,511)		-		(1,511)		-
<b>Total Non-Mandatory</b>		(451,436)		-		(556,847)		-		(548,565)		-
<b>Total Transfers</b>		(451,436)		-		(556,847)		-		(548,565)		-
<b>Ending Balance</b>		204,344		-		185,305		-		450,046		-

Arts and Sciences Research Center	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		-		133,111		-		195,651		-		180,972
Govt Grants and Contracts - State		-		14,427		-		10,981		-		7,471
Govt Grants and Contracts - Local		-		-		-		130		-		79
Private Gifts, Grants and Contracts		-		78,106		-		234,596		-		164,416
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		168,089		-		120,219		-		127,540		-
Other Sources		114,069		-		103,000		-		160,899		-
<b>Total Revenue</b>		282,158		225,644		223,219		441,358		288,439		352,938
<b>Beginning Balance</b>		198,136		-		142,146		-		142,146		-
<b>Total Available</b>		480,294		225,644		365,365		441,358		430,585		352,938
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.47	40,327	0.35	30,000	0.32	27,407	0.08	7,000	0.19	16,610
Professional Salaries	-	-	0.10	6,069	0.10	6,400	0.75	46,692	0.28	17,220	0.68	42,447
Support Staff Salaries	-	-	0.18	6,117	0.39	14,738	0.50	18,859	0.18	6,685	0.63	23,784
GA/TA Salaries	-	-	1.28	51,534	-	-	1.10	45,568	-	-	1.03	42,628
Student Salaries	-	-	0.53	12,891	-	-	0.30	7,214	-	10	0.31	7,455
Federal Work-Study Salaries	-	-	-	-	-	-	0.01	134	-	-	0.01	185
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	12,676	0.18	5,989	0.32	11,917	-	8	0.26	10,000	-	4
<b>Total Salaries</b>	<b>0.37</b>	<b>12,676</b>	<b>2.74</b>	<b>122,927</b>	<b>1.16</b>	<b>63,055</b>	<b>2.98</b>	<b>145,882</b>	<b>0.80</b>	<b>40,915</b>	<b>2.85</b>	<b>133,113</b>
Fringes		2,852		15,378		16,438		30,410		9,609		25,299
Travel		-		-		10,000		23,144		3,010		22,591
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		149,545		87,339		120,000		241,922		158,209		152,957
Equipment		-		-		-		-		-		18,978
<b>Total Expenditures</b>		165,073		225,644		209,493		441,358		211,743		352,938
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		(10,000)		-		(10,000)		-
Research		-		-		(165,000)		-		(165,000)		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		(175,000)		-		(175,000)		-
<b>Total Transfers</b>		-		-		(175,000)		-		(175,000)		-
<b>Ending Balance</b>		315,221		-		330,872		-		393,842		-

Exhibit 17A - Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Autism Program	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted	
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		
Govt Appropriations - Federal		-		-		-		-		-		
Govt Appropriations - State		730,900		-		730,900		-		730,900		
Govt Appropriations - Local		-		-		-		-		-		
Govt Grants and Contracts - Federal		-		-		-		-		-		
Govt Grants and Contracts - State		-		-		-		-		-		
Govt Grants and Contracts - Local		-		-		-		-		-		
Private Gifts, Grants and Contracts		-		-		-		-		-		
Endowment, Land, Permanent Fund Income		-		-		-		-		-		
Sales and Services		-		-		-		-		-		
Other Sources		-		-		-		-		-		
<b>Total Revenue</b>		730,900		-		730,900		-		730,900		
<b>Beginning Balance</b>		620,473		-		716,609		-		716,609		
<b>Total Available</b>		1,351,373		-		1,447,509		-		1,447,509		
<b>Expenditures:</b>												
Faculty Salaries	6.70	580,000	-	-	5.62	481,334	-	-	5.58	477,704	-	
Professional Salaries	0.15	9,360	-	-	0.20	12,218	-	-	-	-	-	
Support Staff Salaries	-	-	-	-	0.21	7,749	-	-	0.21	7,749	-	
GA/TA Salaries	1.22	49,164	-	-	0.95	39,376	-	-	1.10	45,640	-	
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	
Other Salaries	-	-	-	-	-	8	-	-	-	9	-	
<b>Total Salaries</b>	<b>8.07</b>	<b>638,524</b>	<b>-</b>	<b>-</b>	<b>6.98</b>	<b>540,685</b>	<b>-</b>	<b>-</b>	<b>6.89</b>	<b>531,102</b>	<b>-</b>	
Fringes		215,436		-		186,345		-		180,438		
Travel		5,000		-		-		-		-		
Utilities		-		-		-		-		-		
Institutional Support Charges		30,600		-		30,600		-		30,600		
Plant Operation and Maintenance Charges		-		-		-		-		-		
Other Supplies and Expenses		132,376		-		109,462		-		127,697		
Equipment		-		-		-		-		-		
<b>Total Expenditures</b>		<b>1,021,936</b>		<b>-</b>		<b>867,092</b>		<b>-</b>		<b>869,837</b>		
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		
Capital Outlay		-		-		429,561		-		426,193		
<b>Total Non-Mandatory</b>		<b>-</b>		<b>-</b>		<b>429,561</b>		<b>-</b>		<b>426,193</b>		
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>429,561</b>		<b>-</b>		<b>426,193</b>		
<b>Ending Balance</b>		<b>329,437</b>		<b>-</b>		<b>150,856</b>		<b>-</b>		<b>151,479</b>		



Business Research and 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>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		61,364		-		32,887		-		28,787
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		50,000		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		675,000		-		783,174		-
<b>Total Revenue</b>		-		111,364		675,000		32,887		783,174		28,787
<b>Beginning Balance</b>		-		-		520,965		-		520,965		-
<b>Total Available</b>		-		111,364		1,195,965		32,887		1,304,139		28,787
<b>Expenditures:</b>												
Faculty Salaries	1.38	119,303	0.56	48,530	1.77	151,419	0.25	20,999	2.03	173,470	0.25	21,643
Professional Salaries	-	-	-	-	0.47	29,340	-	-	0.49	30,754	-	-
Support Staff Salaries	0.45	15,218	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.59	23,737	0.15	5,901	0.90	37,531	0.08	3,502	0.94	39,032	0.08	3,502
Student Salaries	0.33	8,015	0.10	2,480	0.14	3,500	-	-	0.19	4,620	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>2.75</b>	<b>166,273</b>	<b>0.81</b>	<b>56,911</b>	<b>3.28</b>	<b>221,790</b>	<b>0.33</b>	<b>24,501</b>	<b>3.65</b>	<b>247,876</b>	<b>0.33</b>	<b>25,145</b>
Fringes		46,733		13,607		64,090		4,745		65,128		-
Travel		41,000		10,000		41,897		-		36,342		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		219,871		30,846		321,127		3,641		302,027		3,642
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>473,877</b>		<b>111,364</b>		<b>648,904</b>		<b>32,887</b>		<b>651,373</b>		<b>28,787</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		-		-		(13,500)		-		(13,500)		-
Public Service		-		-		(10,989)		-		(10,989)		-
<b>Total Non-Mandatory</b>		<b>-</b>		<b>-</b>		<b>(24,489)</b>		<b>-</b>		<b>(24,489)</b>		<b>-</b>
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>(24,489)</b>		<b>-</b>		<b>(24,489)</b>		<b>-</b>
<b>Ending Balance</b>		<b>484,873</b>		<b>-</b>		<b>571,550</b>		<b>-</b>		<b>677,255</b>		<b>-</b>

Exhibit 17A - Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

College Assistance Migrant 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		297,900		-		297,900		-		297,900		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		475,000		-		475,000		-		480,147
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>		297,900		475,000		297,900		475,000		297,900		480,147
<b>Beginning Balance</b>		8,875		-		1,187		-		1,187		-
<b>Total Available</b>		306,775		475,000		299,087		475,000		299,087		480,147
<b>Expenditures:</b>												
Faculty Salaries	0.12	10,000	0.14	12,000	0.12	10,000	0.13	11,000	-	-	0.29	24,432
Professional Salaries	0.59	37,300	2.85	179,002	0.61	37,871	2.27	141,073	0.60	37,271	2.36	146,775
Support Staff Salaries	-	-	-	-	-	-	0.94	35,466	0.03	963	0.97	36,826
GA/TA Salaries	0.30	12,300	0.34	13,826	0.66	27,326	0.34	14,244	0.63	26,232	-	-
Student Salaries	0.74	18,000	0.34	8,320	2.34	57,102	0.09	2,174	2.17	52,957	0.07	1,604
Federal Work-Study Salaries	-	-	-	-	0.12	2,900	-	-	0.17	4,205	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.04	867	-	-	0.05	1,106
Other Salaries	-	-	0.03	1,000	0.10	3,600	-	-	0.02	600	-	-
<b>Total Salaries</b>	<b>1.75</b>	<b>77,600</b>	<b>3.70</b>	<b>214,148</b>	<b>3.95</b>	<b>138,799</b>	<b>3.81</b>	<b>204,824</b>	<b>3.62</b>	<b>122,228</b>	<b>3.74</b>	<b>210,743</b>
Fringes		15,830		66,380		16,636		67,416		14,908		69,771
Travel		21,000		12,511		30,000		13,300		30,792		13,905
Utilities		-		-		-		-		-		-
Institutional Support Charges		9,700		-		9,700		-		9,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		163,628		181,961		141,149		189,460		144,411		185,728
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		287,758		475,000		336,284		475,000		322,039		480,147
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(11,820)		-		(13,896)		-		(13,896)		-
Research		-		-		(23,301)		-		(22,904)		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		(11,820)		-		(37,197)		-		(36,800)		-
<b>Total Transfers</b>		(11,820)		-		(37,197)		-		(36,800)		-
<b>Ending Balance</b>		30,837		-		-		-		13,848		-

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

Cooperative Extension 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		-		2,700,000		-		2,751,627		-		2,800,376
Govt Appropriations - State		15,145,600		-		16,035,600		-		16,035,600		-
Govt Appropriations - Local		-		2,500,000		-		2,606,631		-		2,707,478
Govt Grants and Contracts - Federal		-		4,098,525		-		5,803,000		-		6,886,040
Govt Grants and Contracts - State		-		780,000		-		535,500		-		938,588
Govt Grants and Contracts - Local		-		250,000		-		200,000		-		269,200
Private Gifts, Grants and Contracts		-		275,000		-		310,000		-		353,737
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		50,000		-		5,000		-		13,276		-
Other Sources		750,000		-		1,157,130		-		1,321,876		-
<b>Total Revenue</b>		15,945,600		10,603,525		17,197,730		12,206,758		17,370,752		13,955,419
<b>Beginning Balance</b>		2,546,093		-		4,693,906		-		4,693,906		-
<b>Total Available</b>		18,491,693		10,603,525		21,891,636		12,206,758		22,064,658		13,955,419
<b>Expenditures:</b>												
Faculty Salaries	68.77	5,956,625	31.73	2,748,150	71.87	6,153,217	31.57	2,703,000	59.78	5,118,163	32.13	2,750,668
Professional Salaries	31.51	1,980,834	12.76	802,275	25.90	1,609,395	21.50	1,336,000	30.35	1,886,067	23.03	1,430,925
Support Staff Salaries	44.40	1,515,833	50.81	1,735,000	44.75	1,690,680	52.70	1,991,000	44.00	1,662,103	57.21	2,161,456
GA/TA Salaries	1.97	79,500	8.05	325,000	1.92	79,500	7.59	315,000	2.03	84,353	7.63	316,695
Student Salaries	12.27	300,000	7.16	175,000	12.27	300,000	6.87	168,000	10.65	260,342	8.81	215,384
Federal Work-Study Salaries	-	-	0.04	1,000	-	-	-	-	0.19	4,687	-	-
State Work-Study Salaries	0.39	9,500	0.20	5,000	0.39	9,500	0.08	2,000	0.20	4,844	0.04	1,087
Other Salaries	1.46	50,000	0.59	20,000	1.32	50,000	0.56	21,000	1.16	43,767	1.10	41,624
<b>Total Salaries</b>	<b>160.77</b>	<b>9,892,292</b>	<b>111.34</b>	<b>5,811,425</b>	<b>158.42</b>	<b>9,892,292</b>	<b>120.87</b>	<b>6,536,000</b>	<b>148.36</b>	<b>9,064,326</b>	<b>129.95</b>	<b>6,917,839</b>
Fringes		3,558,512		1,866,100		3,558,512		2,268,885		3,346,035		2,181,024
Travel		325,000		250,000		490,000		380,000		546,604		403,508
Utilities		25,000		1,000		25,000		3,500		28,802		2,625
Institutional Support Charges		661,800		-		661,800		-		661,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,000,000		2,600,000		3,600,000		2,953,373		3,165,978		4,321,886
Equipment		-		75,000		20,000		65,000		66,864		128,537
<b>Total Expenditures</b>		16,462,604		10,603,525		18,247,604		12,206,758		16,880,409		13,955,419
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(1,327,263)		-		(1,177,263)		-		(1,217,021)		-
Student Social and Cultural		200,321		-		200,321		-		200,321		-
Research		212,172		-		213,172		-		169,669		-
Public Service		-		-		-		-		-		-
Independent Operations		(2,500)		-		(176,605)		-		(2,500)		-
Capital Outlay		50,000		-		567,000		-		530,303		-
<b>Total Non-Mandatory</b>		(867,270)		-		(373,375)		-		(319,228)		-
<b>Total Transfers</b>		(867,270)		-		(373,375)		-		(319,228)		-
<b>Ending Balance</b>		2,896,359		-		4,017,407		-		5,503,477		-

Exhibit 17A - Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Engineering Research Center	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		-		290,000		-		385,425		-		266,763
Govt Grants and Contracts - State		-		-		-		-		-		37,496
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		90,000		-		90,000		-		20,298		-
Other Sources		150,000		-		150,000		-		174,141		-
<b>Total Revenue</b>		240,000		290,000		240,000		385,425		194,439		304,259
<b>Beginning Balance</b>		355,415		-		349,374		-		349,374		-
<b>Total Available</b>		595,415		290,000		589,374		385,425		543,813		304,259
<b>Expenditures:</b>												
Faculty Salaries	0.10	9,000	0.03	2,472	0.14	12,000	0.35	30,015	0.13	11,100	0.55	46,696
Professional Salaries	0.11	7,000	1.54	96,820	0.49	30,347	2.50	155,269	0.66	40,874	1.70	105,401
Support Staff Salaries	0.37	12,482	0.12	4,120	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.25	10,000	0.43	18,037	0.66	27,420	0.05	2,254	-	-
Student Salaries	-	-	3.52	86,000	0.86	21,121	-	-	0.60	14,629	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.44	15,000	-	-	0.18	6,708	-	-	0.14	5,105	-	-
<b>Total Salaries</b>	<b>1.02</b>	<b>43,482</b>	<b>5.46</b>	<b>199,412</b>	<b>2.10</b>	<b>88,213</b>	<b>3.51</b>	<b>212,704</b>	<b>1.58</b>	<b>73,962</b>	<b>2.25</b>	<b>152,097</b>
Fringes		6,826		38,352		19,316		55,150		18,998		46,975
Travel		5,000		2,236		5,000		13,500		5,445		9,844
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		40,000		50,000		115,000		104,071		117,421		95,343
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>95,308</b>		<b>290,000</b>		<b>227,529</b>		<b>385,425</b>		<b>215,826</b>		<b>304,259</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		<b>500,107</b>		<b>-</b>		<b>361,845</b>		<b>-</b>		<b>327,987</b>		<b>-</b>

Health, Education and Social Transformation	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		\$ -		\$ -		\$ 1,850		\$ -		\$ 1,850		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		100,000		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		9,151,678		-		11,200,000		-		11,741,736
Govt Grants and Contracts - State		-		3,578,582		-		2,800,000		1,187,000		2,571,539
Govt Grants and Contracts - Local		-		50,000		-		1,000		-		630
Private Gifts, Grants and Contracts		-		487,092		-		250,000		-		241,763
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		6,000		-		19,490		-		33,980		-
Other Sources		38,000		-		4,425,798		-		2,996,428		-
<b>Total Revenue</b>		144,000		13,267,352		4,447,138		14,251,000		4,219,258		14,555,668
<b>Beginning Balance</b>		1,056,454		-		933,220		-		933,220		-
<b>Total Available</b>		1,200,454		13,267,352		5,380,358		14,251,000		5,152,478		14,555,668
<b>Expenditures:</b>												
Faculty Salaries	0.05	4,635	4.55	393,814	1.61	137,710	4.50	385,000	0.44	37,817	3.24	277,257
Professional Salaries	2.02	126,791	52.62	3,307,782	0.40	25,000	38.62	2,400,000	0.73	45,211	36.99	2,298,914
Support Staff Salaries	-	-	16.95	578,623	0.19	7,100	24.38	921,000	0.30	11,297	24.67	932,094
GA/TA Salaries	0.31	12,575	2.07	83,534	0.06	2,476	3.86	160,000	0.06	2,475	1.77	73,428
Student Salaries	0.95	23,316	9.06	221,394	0.40	9,675	8.59	210,000	1.12	27,489	8.59	209,973
Federal Work-Study Salaries	-	-	-	-	-	-	0.30	7,400	-	-	0.28	6,741
State Work-Study Salaries	-	-	0.97	23,665	-	-	0.37	9,000	-	-	0.09	2,177
Other Salaries	0.01	303	1.99	68,115	-	-	1.72	65,000	0.02	752	1.63	61,634
<b>Total Salaries</b>	3.34	167,620	88.21	4,676,927	2.66	181,961	82.34	4,157,400	2.67	125,041	77.26	3,862,218
Fringes		49,535		1,579,052		47,109		1,269,000		33,281		1,278,687
Travel		16,391		48,526		60,522		84,000		35,764		91,072
Utilities		-		32,328		-		6,800		-		6,464
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		264,535		6,930,519		4,339,232		8,727,800		3,564,089		9,268,279
Equipment		-		-		-		6,000		-		48,948
<b>Total Expenditures</b>		498,081		13,267,352		4,628,824		14,251,000		3,758,175		14,555,668
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(167,000)		-		(62,500)		-		(62,415)		-
Research		4,950		-		(71,000)		-		(63,352)		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		(162,050)		-		(133,500)		-		(125,767)		-
<b>Total Transfers</b>		(162,050)		-		(133,500)		-		(125,767)		-
<b>Ending Balance</b>		864,423		-		885,034		-		1,520,070		-

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

Inst for Excel in Math & Science Ed	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		-		-		100,000		-		100,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		100,000		-		100,000		-
<b>Beginning Balance</b>		-		-		120,000		-		120,000		-
<b>Total Available</b>		-		-		220,000		-		220,000		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.63	39,440	-	-	0.43	26,682	-	-
Support Staff Salaries	-	-	-	-	0.28	10,560	-	-	0.14	5,367	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	17	-	-
<b>Total Salaries</b>	-	-	-	-	0.91	50,000	-	-	0.57	32,066	-	-
Fringes		-		-		18,250		-		11,217		-
Travel		-		-		2,000		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		149,750		-		169,217		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		-		-		220,000		-		212,500		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		-		-		7,500		-

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

Indian Resource Development 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		-		62,000		-		-		-		-
Govt Appropriations - State		265,900		-		265,900		-		265,900		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		25,000		-		21,534
Govt Grants and Contracts - State		-		-		-		23,000		-		15,000
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		265,900		62,000		265,900		48,000		265,900		36,534
<b>Beginning Balance</b>		204,855		-		296,031		-		296,031		-
<b>Total Available</b>		470,755		62,000		561,931		48,000		561,931		36,534
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.06	5,100
Professional Salaries	1.93	121,526	0.72	45,090	1.77	110,000	0.24	14,876	1.77	109,763	0.16	9,917
Support Staff Salaries	-	-	-	-	-	-	-	-	0.02	786	-	-
GA/TA Salaries	0.16	6,500	-	-	0.48	20,000	-	-	0.52	21,612	-	-
Student Salaries	1.43	35,000	-	-	0.01	150	0.52	12,823	0.06	1,568	0.52	12,686
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	625	0.20	7,650	0.01	456	-	-
Total Salaries	3.52	163,026	0.72	45,090	2.28	130,775	0.96	35,349	2.38	134,185	0.74	27,703
Fringes		45,821		16,910		41,511		7,435		40,990		3,826
Travel		7,500		-		10,000		-		9,109		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		13,100		-		13,100		-		13,100		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		200,000		-		75,000		5,216		70,607		5,005
Equipment		-		-		-		-		3,878		-
<b>Total Expenditures</b>		429,447		62,000		270,386		48,000		271,869		36,534
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		12,500		-		12,500		-
Total Non-Mandatory		-		-		12,500		-		12,500		-
<b>Total Transfers</b>		-		-		12,500		-		12,500		-
<b>Ending Balance</b>		41,308		-		279,045		-		277,562		-

Exhibit 17A - Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

International and US-Mexico Border Programs	Operating Budget 2022-2023				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		-		20,000		-		74		-		470
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		50		-		-		-		-		-
<b>Total Revenue</b>		50		20,000		-		74		-		470
<b>Beginning Balance</b>		598		-		600		-		600		-
<b>Total Available</b>		648		20,000		600		74		600		470
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		49		-		48
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		20,000		-		25		-		422
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		-		20,000		-		74		-		470
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		600		-		600		-
Total Non-Mandatory		-		-		600		-		600		-
<b>Total Transfers</b>		-		-		600		-		600		-
<b>Ending Balance</b>		648		-		-		-		-		-



KRWG FM	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		-		500,000		-		300,000		-		305,129
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		2,000		110,000		1,140		-
Other Sources		300		-		109		-		109		-
<b>Total Revenue</b>		300		500,000		2,109		410,000		1,249		305,129
<b>Beginning Balance</b>		6,875		-		4,256		-		4,256		-
<b>Total Available</b>		7,175		500,000		6,365		410,000		5,505		305,129
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.01	1,225
Professional Salaries	1.88	118,000	1.39	87,500	1.43	89,100	0.61	38,200	1.44	89,692	0.63	38,882
Support Staff Salaries	2.32	79,200	0.44	15,000	1.81	68,500	0.52	19,800	1.92	72,634	0.53	20,116
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.20	5,000	-	-	0.04	1,000	-	-	0.03	775
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.03	1,000	0.01	300	0.03	1,300	0.01	426	-	-
<b>Total Salaries</b>	<b>4.20</b>	<b>197,200</b>	<b>2.06</b>	<b>108,500</b>	<b>3.25</b>	<b>157,900</b>	<b>1.20</b>	<b>60,300</b>	<b>3.37</b>	<b>162,752</b>	<b>1.20</b>	<b>60,998</b>
Fringes		74,000		25,000		59,100		21,750		59,887		22,588
Travel		-		1,500		-		6,000		-		4,400
Utilities		-		15,000		-		-		-		87
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,774		350,000		6,000		300,000		5,549		204,568
Equipment		-		-		-		21,950		-		12,488
<b>Total Expenditures</b>		276,974		500,000		223,000		410,000		228,188		305,129
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(269,799)		-		(269,799)		-		(269,799)		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		(269,799)		-		(269,799)		-		(269,799)		-
<b>Total Transfers</b>		(269,799)		-		(269,799)		-		(269,799)		-
<b>Ending Balance</b>		-		-		53,164		-		47,116		-

KRWG TV (Educational TV)	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		1,174,200		-		1,174,200		-		1,174,200		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		57,000		-		77,554
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,000,000		-		1,260,000		-		1,022,013
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		7,000		-		8,500		45,600		8,100		-
Other Sources		8,000		-		4,000		-		1,200		-
<b>Total Revenue</b>		1,189,200		1,000,000		1,186,700		1,362,600		1,183,500		1,099,567
<b>Beginning Balance</b>		192,586		-		281,790		-		281,790		-
<b>Total Available</b>		1,381,786		1,000,000		1,468,490		1,362,600		1,465,290		1,099,567
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.20	17,548
Professional Salaries	7.00	440,000	0.95	60,000	8.45	525,325	1.61	100,000	8.63	536,467	1.47	91,588
Support Staff Salaries	6.15	210,000	0.59	20,000	4.13	155,880	0.53	20,000	4.30	162,587	0.53	20,116
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.43	35,000	0.61	15,000	1.64	40,000	0.65	16,000	1.67	40,694	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	1,000	-	-	-	-	-	-
Other Salaries	-	-	0.03	1,000	0.10	3,711	-	100	0.12	4,608	-	25
<b>Total Salaries</b>	<b>14.58</b>	<b>685,000</b>	<b>2.18</b>	<b>96,000</b>	<b>14.36</b>	<b>725,916</b>	<b>2.79</b>	<b>136,100</b>	<b>14.72</b>	<b>744,356</b>	<b>2.20</b>	<b>129,277</b>
Fringes		243,750		25,000		255,452		45,000		264,114		42,001
Travel		3,500		1,000		5,000		12,000		-		17,613
Utilities		15,000		20,000		23,000		15,500		19,424		11,515
Institutional Support Charges		49,600		-		49,600		-		49,600		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		206,500		745,000		115,000		1,154,000		97,645		857,462
Equipment		-		113,000		-		-		-		41,699
<b>Total Expenditures</b>		1,203,350		1,000,000		1,173,968		1,362,600		1,175,139		1,099,567
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		-		-		20,000		-		20,000		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		20,000		-		20,000		-
<b>Total Transfers</b>		-		-		20,000		-		20,000		-
<b>Ending Balance</b>		178,436		-		274,522		-		270,151		-

Manufacturing Technology and Engr Center	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		647,800		-		647,800		-		647,800		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		729		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		647,800		-		647,800		-		648,529		-
<b>Beginning Balance</b>		13,088		-		46,170		-		46,170		-
<b>Total Available</b>		660,888		-		693,970		-		694,699		-
<b>Expenditures:</b>												
Faculty Salaries	0.23	20,000	-	-	0.31	26,816	-	-	0.27	23,526	-	-
Professional Salaries	1.59	100,000	-	-	1.12	69,659	-	-	0.76	47,100	-	-
Support Staff Salaries	1.90	65,000	-	-	2.68	101,231	-	-	2.57	96,979	-	-
GA/TA Salaries	-	-	-	-	0.44	18,273	-	-	0.52	21,543	-	-
Student Salaries	5.05	123,445	-	-	4.08	99,808	-	-	3.54	86,611	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.16	3,800	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.97	33,000	-	-	0.62	23,528	-	-	0.76	28,534	-	-
<b>Total Salaries</b>	<b>9.90</b>	<b>345,245</b>	<b>-</b>	<b>-</b>	<b>9.25</b>	<b>339,315</b>	<b>-</b>	<b>-</b>	<b>8.42</b>	<b>304,293</b>	<b>-</b>	<b>-</b>
Fringes		76,800		-		79,821		-		69,593		-
Travel		2,000		-		8,000		-		3,908		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		26,200		-		26,200		-		26,200		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		99,800		-		117,729		-		89,803		-
Equipment		-		-		-		-		2,730		-
<b>Total Expenditures</b>		<b>550,045</b>		<b>-</b>		<b>571,065</b>		<b>-</b>		<b>496,527</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		106,973		-		106,973		-		106,973		-
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		15,932		-		15,932		-
<b>Total Non-Mandatory</b>		<b>106,973</b>		<b>-</b>		<b>122,905</b>		<b>-</b>		<b>122,905</b>		<b>-</b>
<b>Total Transfers</b>		<b>106,973</b>		<b>-</b>		<b>122,905</b>		<b>-</b>		<b>122,905</b>		<b>-</b>
<b>Ending Balance</b>		<b>3,870</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>75,267</b>		<b>-</b>

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

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		-		-		-		3,659,020		-		664,514
Govt Grants and Contracts - State		-		-		-		306,412		-		101,470
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		106,133		-		122,589
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		41,668		-		99,494		-		21,261		-
Other Sources		1,509		-		3,346,565		-		39,762		-
<b>Total Revenue</b>		<b>43,177</b>		<b>-</b>		<b>3,446,059</b>		<b>4,071,565</b>		<b>61,023</b>		<b>888,573</b>
<b>Beginning Balance</b>		<b>8,172,277</b>		<b>-</b>		<b>7,068,969</b>		<b>-</b>		<b>7,068,969</b>		<b>-</b>
<b>Total Available</b>		<b>8,215,454</b>		<b>-</b>		<b>10,515,028</b>		<b>4,071,565</b>		<b>7,129,992</b>		<b>888,573</b>
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.24	20,356
Professional Salaries	-	-	-	-	-	-	1.27	79,002	-	-	1.84	114,188
Support Staff Salaries	-	-	-	-	-	-	0.06	2,364	-	-	-	-
GA/TA Salaries	0.40	16,000	-	-	0.81	33,742	0.34	14,100	0.85	35,226	0.47	19,328
Student Salaries	0.41	10,000	-	-	0.10	2,469	1.66	40,656	0.14	3,508	2.47	60,407
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.38	14,500	0.03	1,255	0.34	13,000	0.12	4,465
<b>Total Salaries</b>	<b>0.81</b>	<b>26,000</b>	<b>-</b>	<b>-</b>	<b>1.29</b>	<b>50,711</b>	<b>3.36</b>	<b>137,377</b>	<b>1.33</b>	<b>51,734</b>	<b>5.14</b>	<b>218,744</b>
Fringes		6,010		-		3,648		28,560		3,150		48,135
Travel		3,000		-		17,847		33,382		7,295		35,770
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		12,347		-		3,356,437		3,825,956		3,290		548,884
Equipment		-		-		-		46,290		-		37,040
<b>Total Expenditures</b>		<b>47,357</b>		<b>-</b>		<b>3,428,643</b>		<b>4,071,565</b>		<b>65,469</b>		<b>888,573</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(3,000)		-		1,514,573		-		783,613		-
Research		(60,000)		-		(2,027,800)		-		(1,860,287)		-
Public Service		-		-		(600)		-		(600)		-
Community Colleges/Aggie Development/Arrowhead		-		-		625,000		-		300,000		-
<b>Total Non-Mandatory</b>		<b>(63,000)</b>		<b>-</b>		<b>111,173</b>		<b>-</b>		<b>(777,274)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(63,000)</b>		<b>-</b>		<b>111,173</b>		<b>-</b>		<b>(777,274)</b>		<b>-</b>
<b>Ending Balance</b>		<b>8,231,097</b>		<b>-</b>		<b>6,975,212</b>		<b>-</b>		<b>7,841,797</b>		<b>-</b>

Science Technology Engr & Math AMP	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		357,900		-		357,900		-		357,900		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,290,000		-		1,052,365		-		1,168,186
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>		357,900		1,290,000		357,900		1,052,365		357,900		1,168,186
<b>Beginning Balance</b>		501,610		-		642,728		-		642,728		-
<b>Total Available</b>		859,510		1,290,000		1,000,628		1,052,365		1,000,628		1,168,186
<b>Expenditures:</b>												
Faculty Salaries	0.09	7,500	-	-	-	-	1.29	110,560	0.02	1,500	2.26	193,185
Professional Salaries	2.43	152,504	3.85	242,025	2.05	127,196	3.44	213,700	2.05	127,685	3.23	200,665
Support Staff Salaries	0.35	12,000	-	-	0.91	34,445	-	-	0.90	33,819	-	-
GA/TA Salaries	0.57	23,000	4.53	182,740	0.17	7,110	0.34	14,316	0.11	4,740	0.55	22,965
Student Salaries	-	-	-	-	-	-	3.97	97,012	-	-	3.54	86,622
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.35	12,000	-	-	-	-	-	-	0.06	2,240	-	-
<b>Total Salaries</b>	<b>3.79</b>	<b>207,004</b>	<b>8.38</b>	<b>424,765</b>	<b>3.13</b>	<b>168,751</b>	<b>9.04</b>	<b>435,588</b>	<b>3.14</b>	<b>169,984</b>	<b>9.58</b>	<b>503,437</b>
Fringes		65,564		131,875		56,894		106,124		57,859		75,525
Travel		5,000		6,133		4,000		9,740		524		12,900
Utilities		-		-		-		-		-		-
Institutional Support Charges		14,900		-		14,900		-		18,334		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		200,000		727,227		71,265		500,913		78,312		576,324
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>492,468</b>		<b>1,290,000</b>		<b>315,810</b>		<b>1,052,365</b>		<b>325,013</b>		<b>1,168,186</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(100,000)		-		(100,000)		-		(100,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(100,000)		-		(100,000)		-		(100,000)		-
<b>Total Transfers</b>		<b>(100,000)</b>		<b>-</b>		<b>(100,000)</b>		<b>-</b>		<b>(100,000)</b>		<b>-</b>
<b>Ending Balance</b>		<b>467,042</b>		<b>-</b>		<b>784,818</b>		<b>-</b>		<b>775,615</b>		<b>-</b>

Student Success 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		\$ 50,000		\$ -		\$ 27,000		\$ -		\$ 27,280		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,675,900		-		1,687,442		-		1,617,800
Govt Grants and Contracts - State		-		41,170		-		-		-		2
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		12,000		-		22,200		-		19,191
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		350,000		-		545,000		-		368,029		-
Other Sources		539,000		-		282,000		-		298,498		-
<b>Total Revenue</b>		<b>939,000</b>		<b>1,729,070</b>		<b>854,000</b>		<b>1,709,642</b>		<b>693,807</b>		<b>1,636,993</b>
<b>Beginning Balance</b>		<b>195,434</b>		<b>-</b>		<b>195,319</b>		<b>-</b>		<b>195,319</b>		<b>-</b>
<b>Total Available</b>		<b>1,134,434</b>		<b>1,729,070</b>		<b>1,049,319</b>		<b>1,709,642</b>		<b>889,126</b>		<b>1,636,993</b>
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	0.05	4,000	6.84	585,162
Professional Salaries	2.06	129,300	9.30	584,500	2.78	173,000	8.73	542,787	2.11	131,220	-	-
Support Staff Salaries	0.80	27,400	2.67	91,000	-	-	2.74	103,403	-	-	2.54	96,084
GA/TA Salaries	-	-	-	-	0.54	22,500	-	-	0.47	19,672	0.01	224
Student Salaries	2.78	68,000	12.48	305,000	3.74	91,335	3.11	76,036	1.11	27,042	3.80	92,837
Federal Work-Study Salaries	-	-	0.04	1,000	0.15	3,600	0.08	2,000	0.05	1,200	-	-
State Work-Study Salaries	-	-	0.41	10,000	0.41	9,950	0.25	6,220	0.17	4,150	0.11	2,657
Other Salaries	-	-	0.06	2,000	0.54	20,320	0.20	7,387	0.57	21,561	0.30	11,218
<b>Total Salaries</b>	<b>5.64</b>	<b>224,700</b>	<b>24.96</b>	<b>993,500</b>	<b>8.16</b>	<b>320,705</b>	<b>15.11</b>	<b>737,833</b>	<b>4.53</b>	<b>208,845</b>	<b>13.60</b>	<b>788,182</b>
Fringes		61,405		248,070		67,646		227,400		55,211		250,061
Travel		378,000		108,000		39,000		120,032		55,855		156,373
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		213,000		379,500		425,892		624,377		356,232		442,377
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>877,105</b>		<b>1,729,070</b>		<b>853,243</b>		<b>1,709,642</b>		<b>676,143</b>		<b>1,636,993</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(67,100)		-		(45,500)		-		(47,296)		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>(67,100)</b>		<b>-</b>		<b>(45,500)</b>		<b>-</b>		<b>(47,296)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(67,100)</b>		<b>-</b>		<b>(45,500)</b>		<b>-</b>		<b>(47,296)</b>		<b>-</b>
<b>Ending Balance</b>		<b>324,429</b>		<b>-</b>		<b>241,576</b>		<b>-</b>		<b>260,279</b>		<b>-</b>

Exhibit 18. Summary of Internal Service Departments

New Mexico State University  
Las Cruces 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		\$ 1,418,612		\$ -		\$ 1,418,612		\$ -		\$ 1,418,612		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		39,400		-		110,100		-		83,971
Govt Grants and Contracts - State		-		34,800		-		76,100		-		19,426
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		29,358		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,680,717		-		1,345,836		-		1,678,328		-
Other Sources		-		-		5,155,504		-		46,841		-
<b>Total Revenue</b>		3,099,329		74,200		7,919,952		215,558		3,143,781		103,397
<b>Beginning Balance</b>		727,599		-		5,142,977		-		5,142,977		-
<b>Total Available</b>		3,826,928		74,200		13,062,929		215,558		8,286,758		103,397
<b>Expenditures:</b>												
Faculty Salaries	0.34	29,120	-	-	0.09	7,634	-	-	0.09	7,685	-	-
Professional Salaries	159.74	10,040,499	-	-	144.47	8,977,964	-	-	145.05	9,014,034	-	-
Support Staff Salaries	59.45	2,029,931	-	-	59.62	2,252,833	-	-	61.14	2,309,724	-	-
GA/TA Salaries	2.04	82,725	-	-	1.64	67,720	-	-	1.74	72,422	-	-
Student Salaries	32.70	798,961	-	-	35.46	866,604	-	-	37.63	919,767	-	-
Federal Work-Study Salaries	0.37	9,352	1.61	39,400	0.62	15,160	4.51	110,100	0.60	14,455	3.44	83,971
State Work-Study Salaries	0.61	14,901	1.42	34,800	0.24	5,760	3.12	76,100	0.15	3,873	0.79	19,426
Other Salaries	5.76	196,765	-	-	2.85	107,530	-	-	1.94	73,953	-	-
<b>Total Salaries</b>	<b>261.01</b>	<b>13,202,254</b>	<b>3.03</b>	<b>74,200</b>	<b>244.99</b>	<b>12,301,205</b>	<b>7.63</b>	<b>186,200</b>	<b>248.34</b>	<b>12,415,913</b>	<b>4.23</b>	<b>103,397</b>
Fringes		4,830,789		-		4,452,016		-		4,437,655		-
Travel		94,225		-		68,364		29,080		101,756		-
Utilities		11,821,524		-		17,364,900		-		15,958,750		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		5,453		-		7,137		-		6,458		-
Other Supplies and Expenses		16,929,508		-		19,567,247		278		19,370,440		-
Equipment		-		-		5,136,904		-		41,943		-
<b>Total Expenditures</b>		46,883,753		74,200		58,897,773		215,558		52,332,915		103,397
<b>Internal Departmental Credits</b>		(44,608,844)		-		(44,988,746)		-		(49,670,088)		-
<b>Total Expenditures net of Internal Credits</b>		2,274,909		74,200		13,909,027		215,558		2,662,827		103,397
<b>Transfer To or (From):</b>												
<b>Mandatory</b>												
Debt Service		1,901,693		-		1,901,693		-		1,901,693		-
<b>Total Mandatory</b>		1,901,693		-		1,901,693		-		1,901,693		-
<b>Non-Mandatory</b>												
Research		(117,800)		-		(408,900)		-		(335,995)		-
Internal Service		-		-		-		-		-		-
Community Colleges		-		-		(110,000)		-		(35,590)		-
Capital Outlay		-		-		7,981		-		(12,019)		-
Renewal and Replacement		1,498,284		-		758,606		-		419,507		-
<b>Total Non-Mandatory</b>		1,380,484		-		247,687		-		35,903		-
<b>Total Transfers</b>		3,282,177		-		2,149,380		-		1,937,596		-
<b>Ending Balance</b>		(1,730,158)		-		(2,995,478)		-		3,686,335		-

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

New Mexico State University  
Las Cruces Campus

Agricultural, Consumer and Environmental Sciences-	Operating Budget 2022-2023				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		15,000		-		16,500		-		12,206		-
Other Sources		-		-		30,000		-		31,492		-
<b>Total Revenue</b>		15,000		-		46,500		-		43,698		-
<b>Beginning Balance</b>				-		686,838		-		686,838		-
<b>Total Available</b>		539,075		-		733,338		-		730,536		-
<b>Expenditures:</b>												
Faculty Salaries	0.34	29,120	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.20	390,000	-	-	6.69	416,000	-	-	6.67	414,216	-	-
Support Staff Salaries	1.00	34,000	-	-	0.56	21,000	-	-	0.44	16,674	-	-
GA/TA Salaries	0.99	40,000	-	-	0.63	26,000	-	-	0.62	25,933	-	-
Student Salaries	1.23	30,000	-	-	1.17	28,500	-	-	1.31	31,941	-	-
Federal Work-Study Salaries	0.20	5,000	-	-	0.37	9,000	-	-	0.35	8,506	-	-
State Work-Study Salaries	0.08	2,000	-	-	0.11	2,600	-	-	0.01	339	-	-
Other Salaries	0.04	1,500	-	-	0.03	1,000	-	-	0.01	475	-	-
<b>Total Salaries</b>	<b>10.08</b>	<b>531,620</b>	<b>-</b>	<b>-</b>	<b>9.56</b>	<b>504,100</b>	<b>-</b>	<b>-</b>	<b>9.41</b>	<b>498,084</b>	<b>-</b>	<b>-</b>
Fringes		170,720	-	-		164,637	-	-		160,056	-	-
Travel		5,000	-	-		7,000	-	-		14,999	-	-
Utilities		35,000	-	-		27,500	-	-		26,005	-	-
Institutional Support Charges		-	-	-		-	-	-		-	-	-
Plant Operation and Maintenance Charges		-	-	-		679	-	-		-	-	-
Other Supplies and Expenses		350,000	-	-		450,000	-	-		528,203	-	-
Equipment		-	-	-		-	-	-		-	-	-
<b>Total Expenditures</b>		<b>1,092,340</b>	<b>-</b>	<b>-</b>		<b>1,153,916</b>	<b>-</b>	<b>-</b>		<b>1,227,347</b>	<b>-</b>	<b>-</b>
<b>Internal Departmental Credits</b>		<b>(850,000)</b>	<b>-</b>	<b>-</b>		<b>(950,000)</b>	<b>-</b>	<b>-</b>		<b>(1,363,774)</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>242,340</b>	<b>-</b>	<b>-</b>		<b>203,916</b>	<b>-</b>	<b>-</b>		<b>(136,427)</b>	<b>-</b>	<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-	-	-		-	-	-		-	-	-
Renewal and Replacement		100,000	-	-		175,000	-	-		(112)	-	-
<b>Total Non-Mandatory</b>		<b>100,000</b>	<b>-</b>	<b>-</b>		<b>175,000</b>	<b>-</b>	<b>-</b>		<b>(112)</b>	<b>-</b>	<b>-</b>
<b>Total Transfers</b>		<b>100,000</b>	<b>-</b>	<b>-</b>		<b>175,000</b>	<b>-</b>	<b>-</b>		<b>(112)</b>	<b>-</b>	<b>-</b>
<b>Ending Balance</b>		<b>196,735</b>	<b>-</b>	<b>-</b>		<b>354,422</b>	<b>-</b>	<b>-</b>		<b>867,075</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Las Cruces Campus

Arts and Sciences- I/S	Operating Budget 2022-2023				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		54,376		-		46,296		-		68,958		-
Other Sources		-		-		23,004		-		11,715		-
<b>Total Revenue</b>		54,376		-		69,300		-		80,673		-
<b>Beginning Balance</b>		139,317		-		143,770		-		143,770		-
<b>Total Available</b>		193,693		-		213,070		-		224,443		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.10	6,063	-	-	0.19	11,696	-	-	0.17	10,633	-	-
Support Staff Salaries	0.73	24,987	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.02	405	-	-	0.20	4,933	-	-	0.20	4,919	-	-
Federal Work-Study Salaries	0.01	352	-	-	0.08	2,060	-	-	0.09	2,103	-	-
State Work-Study Salaries	0.02	401	-	-	0.08	1,960	-	-	0.11	2,707	-	-
Other Salaries	-	-	-	-	0.01	289	-	-	-	175	-	-
Total Salaries	0.88	32,208	-	-	0.56	20,938	-	-	0.57	20,537	-	-
Fringes		2,431		-		4,324		-		4,046		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		88,339		-		108,497		-		100,850		-
Equipment		-		-		36,904		-		30,143		-
<b>Total Expenditures</b>		122,978		-		170,663		-		155,576		-
<b>Internal Departmental Credits</b>		(69,453)		-		(107,405)		-		(99,843)		-
<b>Total Expenditures net of Internal Credits</b>		53,525		-		63,258		-		55,733		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		140,168		-		149,812		-		168,710		-

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

New Mexico State University  
Las Cruces Campus

Business- I/S - BAINSV - UNR	Operating Budget 2022-2023				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>		10,192		-		10,385		-		10,385		-
<b>Total Available</b>		10,192		-		10,385		-		10,385		-
<b>Expenditures:</b>												
Faculty 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		500		-		3,428		-		3,427		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		500		-		3,428		-		3,427		-
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		500		-		3,428		-		3,427		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		9,692		-		6,957		-		6,958		-

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

New Mexico State University  
Las Cruces Campus

Digital Learning I/S	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		-		-		-		29,358		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		12,600		-		11,411		-
Other Sources		-		-		2,500		-		2,415		-
<b>Total Revenue</b>		-		-		15,100		29,358		13,826		-
<b>Beginning Balance</b>		25,548		-		55,513		-		55,513		-
<b>Total Available</b>		25,548		-		70,613		29,358		69,339		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.87	54,000	-	-	0.88	54,956	-	-
Support Staff Salaries	2.70	92,298	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.37	9,000	-	-	0.02	461	-	-	0.02	460	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>3.07</b>	<b>101,298</b>	<b>-</b>	<b>-</b>	<b>0.89</b>	<b>54,461</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,416</b>	<b>-</b>	<b>-</b>
Fringes		34,666		-		20,253		-		12,368		-
Travel		-		-		-		29,080		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,500		-		31,000		278		28,652		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>139,464</b>		<b>-</b>		<b>105,714</b>		<b>29,358</b>		<b>96,436</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>(145,000)</b>		<b>-</b>		<b>(62,800)</b>		<b>-</b>		<b>(79,472)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>(5,536)</b>		<b>-</b>		<b>42,914</b>		<b>29,358</b>		<b>16,964</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		(67,114)		-		(67,114)		-
Total Non-Mandatory		-		-		(67,114)		-		(67,114)		-
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>(67,114)</b>		<b>-</b>		<b>(67,114)</b>		<b>-</b>
<b>Ending Balance</b>		<b>31,084</b>		<b>-</b>		<b>94,813</b>		<b>-</b>		<b>119,489</b>		<b>-</b>

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

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

New Mexico State University  
Las Cruces Campus

Center for Learning & Professional Development - I/S	Operating Budget 2022-2023				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>		1,967		-		81,231		-		81,231		-
<b>Total Available</b>		1,967		-		81,231		-		81,231		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.74	298,184	-	-	4.70	292,018	-	-	4.25	264,004	-	-
Support Staff Salaries	-	-	-	-	0.94	35,653	-	-	0.93	35,154	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	50	-	-	-	6	-	-
<b>Total Salaries</b>	<b>4.74</b>	<b>298,184</b>	<b>-</b>	<b>-</b>	<b>5.64</b>	<b>327,721</b>	<b>-</b>	<b>-</b>	<b>5.18</b>	<b>299,164</b>	<b>-</b>	<b>-</b>
Fringes		111,826		-		122,951		-		112,187		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		21,200		-		50,000		-		47,029		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>431,210</b>		<b>-</b>		<b>500,672</b>		<b>-</b>		<b>458,380</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>(429,279)</b>		<b>-</b>		<b>(470,071)</b>		<b>-</b>		<b>(471,935)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>1,931</b>		<b>-</b>		<b>30,601</b>		<b>-</b>		<b>(13,555)</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Ending Balance</b>		<b>36</b>		<b>-</b>		<b>50,630</b>		<b>-</b>		<b>94,786</b>		<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Engineering - I/S	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		6,000		-		6,000		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		6,000		-		6,000		-		-		-
<b>Beginning Balance</b>		49,086		-		84,961		-		84,961		-
<b>Total Available</b>		55,086		-		90,961		-		84,961		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.08	5,000	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	0.08	5,000	-	-	-	-	-	-
Fringes		-		-		1,125		-		-		-
Travel		-		-		2,500		-		51		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		61,000		-		57,000		-		34,237		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		61,000		-		65,625		-		34,288		-
<b>Internal Departmental Credits</b>		(62,000)		-		(75,000)		-		(48,103)		-
<b>Total Expenditures net of Internal Credits</b>		(1,000)		-		(9,375)		-		(13,815)		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		20,000		-		-		-
<b>Total Non-Mandatory</b>		-		-		20,000		-		-		-
<b>Total Transfers</b>		-		-		20,000		-		-		-
<b>Ending Balance</b>		56,086		-		80,336		-		98,776		-

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

New Mexico State University  
Las Cruces Campus

FS Projects-I/S	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		-		-		-		-		1,219		-
<b>Total Revenue</b>		-		-		-		-		1,219		-
<b>Beginning Balance</b>		1,266,767		-		1,935,910		-		1,935,910		-
<b>Total Available</b>		1,266,767		-		1,935,910		-		1,937,129		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	17.41	1,094,048	-	-	15.60	969,143	-	-	15.32	951,969	-	-
Support Staff Salaries	0.61	20,949	-	-	1.56	59,000	-	-	1.58	59,702	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	4.84	165,310	-	-	1.08	40,828	-	-	0.06	2,454	-	-
<b>Total Salaries</b>	<b>22.86</b>	<b>1,280,307</b>	<b>-</b>	<b>-</b>	<b>18.24</b>	<b>1,068,971</b>	<b>-</b>	<b>-</b>	<b>16.96</b>	<b>1,014,125</b>	<b>-</b>	<b>-</b>
Fringes		464,755		-		394,740		-		376,709		-
Travel		6,225		-		1,736		-		1,263		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		1,104		-		1,104		-
Other Supplies and Expenses		503,830		-		336,293		-		305,501		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>2,255,117</b>		<b>-</b>		<b>1,802,844</b>		<b>-</b>		<b>1,698,702</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>(1,500,000)</b>		<b>-</b>		<b>(1,397,159)</b>		<b>-</b>		<b>(1,711,638)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>755,117</b>		<b>-</b>		<b>405,685</b>		<b>-</b>		<b>(12,936)</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Ending Balance</b>		<b>511,650</b>		<b>-</b>		<b>1,530,225</b>		<b>-</b>		<b>1,950,065</b>		<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Health, Education and Social Transformation - I/S	Operating Budget 2022-2023				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>		54,075		-		50,059		-		50,059		-
<b>Total Available</b>		54,075		-		50,059		-		50,059		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	0.09	7,634	-	-	0.09	7,685	-	-
Professional Salaries	1.15	72,364	-	-	1.09	67,903	-	-	1.09	67,903	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.93	37,725	-	-	0.91	37,693	-	-	0.95	39,410	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.08	110,089	-	-	2.09	113,230	-	-	2.13	114,998	-	-
Fringes		27,363		-		32,276		-		28,574		-
Travel		500		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		500		-		1,863		-		1,351		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		138,452		-		147,369		-		144,923		-
<b>Internal Departmental Credits</b>		(125,000)		-		(125,000)		-		(120,432)		-
<b>Total Expenditures net of Internal Credits</b>		13,452		-		22,369		-		24,491		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		40,623		-		27,690		-		25,568		-

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

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

New Mexico State University  
Las Cruces Campus

Information and Communication Technology - I/S	Operating Budget 2022-2023				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		\$ 1,418,612		\$ -		\$ 1,418,612		\$ -		\$ 1,418,612		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		5,000		-		20,000		-		16,915		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		1,423,612		-		1,438,612		-		1,435,527		-
<b>Beginning Balance</b>		577,743		-		1,006,239		-		1,006,239		-
<b>Total Available</b>		2,001,355		-		2,444,851		-		2,441,766		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	88.36	5,554,062	-	-	77.34	4,806,404	-	-	78.81	4,897,282	-	-
Support Staff Salaries	9.23	315,188	-	-	13.06	493,500	-	-	13.05	493,200	-	-
GA/TA Salaries	0.12	5,000	-	-	0.10	4,027	-	-	0.10	4,027	-	-
Student Salaries	20.73	506,540	-	-	24.43	597,000	-	-	26.07	637,185	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.20	6,705	-	-	0.58	22,000	-	-	0.52	19,608	-	-
<b>Total Salaries</b>	<b>118.64</b>	<b>6,387,495</b>	<b>-</b>	<b>-</b>	<b>115.51</b>	<b>5,922,931</b>	<b>-</b>	<b>-</b>	<b>118.55</b>	<b>6,051,302</b>	<b>-</b>	<b>-</b>
Fringes		2,206,552		-		1,999,296		-		1,997,879		-
Travel		53,500		-		20,033		-		44,105		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		8,010,100		-		10,468,878		-		10,086,157		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		16,657,647		-		18,411,138		-		18,179,443		-
<b>Internal Departmental Credits</b>		(14,760,599)		-		(16,258,014)		-		(16,787,412)		-
<b>Total Expenditures net of Internal Credits</b>		1,897,048		-		2,153,124		-		1,392,031		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		104,307		-		291,727		-		1,049,735		-

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



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

New Mexico State University  
Las Cruces Campus

Mail Service- I/S	Operating Budget 2022-2023				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>		(4,734)		-		(11,939)		-		(11,939)		-
<b>Total Available</b>		(4,734)		-		(11,939)		-		(11,939)		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		256,000		-		244,061		-		236,362		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		256,000		-		244,061		-		236,362		-
<b>Internal Departmental Credits</b>		(256,000)		-		(256,000)		-		(236,967)		-
<b>Total Expenditures net of Internal Credits</b>		-		-		(11,939)		-		(605)		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		(4,734)		-		-		-		(11,334)		-

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

New Mexico State University  
Las Cruces Campus

NMDA - I/S	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>		125,397		-		208,537		-		208,537		-
<b>Total Available</b>		125,397		-		208,537		-		208,537		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	56	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	56	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		437,120		-		548,000		-		495,605		-
Equipment		-		-		-		-		5,500		-
<b>Total Expenditures</b>		437,120		-		548,000		-		501,161		-
<b>Internal Departmental Credits</b>		(796,800)		-		(789,800)		-		(755,452)		-
<b>Total Expenditures net of Internal Credits</b>		(359,680)		-		(241,800)		-		(254,291)		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		395,000		-		340,000		-		255,000		-
<b>Total Non-Mandatory</b>		395,000		-		340,000		-		255,000		-
<b>Total Transfers</b>		395,000		-		340,000		-		255,000		-
<b>Ending Balance</b>		90,077		-		110,337		-		207,828		-

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

New Mexico State University  
Las Cruces Campus

Other Instruction and General - I/S	Operating Budget 2022-2023				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		-		-		-		50,000		-		-
Govt Grants and Contracts - State		-		-		-		50,000		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		101,250		-		251,000		-		142,272		-
Other Sources		-		-		5,100,000		-		-		-
<b>Total Revenue</b>		101,250		-		5,351,000		100,000		142,272		-
<b>Beginning Balance</b>		351,760		-		238,348		-		238,348		-
<b>Total Available</b>		453,010		-		5,589,348		100,000		380,620		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.91	57,300	-	-	0.88	54,430	-	-	1.10	68,456	-	-
Support Staff Salaries	4.47	152,500	-	-	6.21	234,500	-	-	6.58	248,665	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.16	4,000	-	-	0.33	8,000	-	-	0.35	8,647	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	2.05	50,000	-	-	-	-
State Work-Study Salaries	0.16	4,000	-	-	-	-	2.05	50,000	-	-	-	-
Other Salaries	0.52	17,760	-	-	0.56	21,088	-	-	0.70	26,581	-	-
<b>Total Salaries</b>	<b>6.22</b>	<b>235,560</b>	<b>-</b>	<b>-</b>	<b>7.98</b>	<b>318,018</b>	<b>4.10</b>	<b>100,000</b>	<b>8.73</b>	<b>352,349</b>	<b>-</b>	<b>-</b>
Fringes		78,381		-		99,430		-		114,482		-
Travel		-		-		-		-		243		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		75,750		-		200,400		-		96,287		-
Equipment		-		-		5,100,000		-		6,300		-
<b>Total Expenditures</b>		389,691		-		5,717,848		100,000		569,661		-
<b>Internal Departmental Credits</b>		(266,000)		-		(347,633)		-		(379,437)		-
<b>Total Expenditures net of Internal Credits</b>		123,691		-		5,370,215		100,000		190,224		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		67,114		-		67,114		-
Community Colleges		-		-		(110,000)		-		(35,590)		-
Renewal and Replacement		-		-		10,000		-		5,499		-
<b>Total Non-Mandatory</b>		-		-		(32,886)		-		37,023		-
<b>Total Transfers</b>		-		-		(32,886)		-		37,023		-
<b>Ending Balance</b>		329,319		-		252,019		-		153,373		-

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

New Mexico State University  
Las Cruces Campus

Other Research I/S	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		-		-		60		-		90		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		60		-		90		-
<b>Beginning Balance</b>		176,210		-		183,136		-		183,136		-
<b>Total Available</b>		176,210		-		183,196		-		183,226		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.30	10,275	-	-	0.09	3,540	-	-	0.10	3,608	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.20	5,000	-	-	0.10	2,472	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	125	-	-	-	175	-	-	-	23	-	-
<b>Total Salaries</b>	<b>0.30</b>	<b>10,400</b>	<b>-</b>	<b>-</b>	<b>0.29</b>	<b>8,715</b>	<b>-</b>	<b>-</b>	<b>0.20</b>	<b>6,103</b>	<b>-</b>	<b>-</b>
Fringes		3,775		-		1,380		-		1,376		-
Travel		-		-		1,401		-		1,980		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		101,331		-		62,885		-		148,889		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>115,506</b>		<b>-</b>		<b>74,381</b>		<b>-</b>		<b>158,348</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>(113,753)</b>		<b>-</b>		<b>(93,611)</b>		<b>-</b>		<b>(91,611)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>1,753</b>		<b>-</b>		<b>(19,230)</b>		<b>-</b>		<b>66,737</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		(71,000)		-		(73,000)		-		(73,000)		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		-		-		150,000		-		75,513		-
<b>Total Non-Mandatory</b>		<b>(71,000)</b>		<b>-</b>		<b>77,000</b>		<b>-</b>		<b>2,513</b>		<b>-</b>
<b>Total Transfers</b>		<b>(71,000)</b>		<b>-</b>		<b>77,000</b>		<b>-</b>		<b>2,513</b>		<b>-</b>
<b>Ending Balance</b>		<b>245,457</b>		<b>-</b>		<b>125,426</b>		<b>-</b>		<b>113,976</b>		<b>-</b>

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

New Mexico State University  
Las Cruces Campus

PSL- Internal Service Centers	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		1,457,091		-		869,880		-		1,305,462		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		1,457,091		-		869,880		-		1,305,462		-
<b>Beginning Balance</b>		(366,861)		-		(854,988)		-		(854,988)		-
<b>Total Available</b>		1,090,230		-		14,892		-		450,474		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.08	382,303	-	-	5.96	370,370	-	-	5.89	366,324	-	-
Support Staff Salaries	13.72	468,398	-	-	14.47	546,840	-	-	15.76	595,320	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.81	93,056	-	-	2.75	67,210	-	-	2.63	64,289	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.25	9,500	-	-	0.24	9,208	-	-
<b>Total Salaries</b>	<b>23.61</b>	<b>943,757</b>	<b>-</b>	<b>-</b>	<b>23.43</b>	<b>993,920</b>	<b>-</b>	<b>-</b>	<b>24.52</b>	<b>1,035,141</b>	<b>-</b>	<b>-</b>
Fringes		565,714		-		559,744		-		583,852		-
Travel		-		-		2,594		-		3,352		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,046,073		-		1,169,661		-		1,876,542		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>3,555,544</b>		<b>-</b>		<b>2,725,919</b>		<b>-</b>		<b>3,498,887</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>(2,342,203)</b>		<b>-</b>		<b>(1,900,000)</b>		<b>-</b>		<b>(2,090,538)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>1,213,341</b>		<b>-</b>		<b>825,919</b>		<b>-</b>		<b>1,408,349</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		43,750		-		8,606		-		8,607		-
Total Non-Mandatory		43,750		-		8,606		-		8,607		-
<b>Total Transfers</b>		<b>43,750</b>		<b>-</b>		<b>8,606</b>		<b>-</b>		<b>8,607</b>		<b>-</b>
<b>Ending Balance</b>		<b>(166,861)</b>		<b>-</b>		<b>(819,633)</b>		<b>-</b>		<b>(966,482)</b>		<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Telecommunications - I/S	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		42,000		-		103,500		-		100,069		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		42,000		-		103,500		-		100,069		-
<b>Beginning Balance</b>		318,232		-		1,580,943		-		1,580,943		-
<b>Total Available</b>		360,232		-		1,684,443		-		1,681,012		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	23.45	1,473,840	-	-	22.10	1,373,300	-	-	22.01	1,367,512	-	-
Support Staff Salaries	4.90	167,261	-	-	3.49	131,800	-	-	3.61	136,368	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.07	3,052	-	-
Student Salaries	5.36	131,000	-	-	5.90	144,300	-	-	6.48	158,276	-	-
Federal Work-Study Salaries	0.16	4,000	-	-	0.17	4,100	-	-	0.16	3,846	-	-
State Work-Study Salaries	0.35	8,500	-	-	0.05	1,200	-	-	0.03	827	-	-
Other Salaries	0.16	5,365	-	-	0.17	6,400	-	-	0.16	6,118	-	-
<b>Total Salaries</b>	<b>34.38</b>	<b>1,789,966</b>	<b>-</b>	<b>-</b>	<b>31.88</b>	<b>1,661,100</b>	<b>-</b>	<b>-</b>	<b>32.52</b>	<b>1,675,999</b>	<b>-</b>	<b>-</b>
Fringes		618,286		-		567,710		-		565,694		-
Travel		11,000		-		21,000		-		25,989		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		5,354		-		5,354		-		5,354		-
Other Supplies and Expenses		2,089,315		-		3,065,281		-		3,183,322		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		4,513,921		-		5,320,445		-		5,456,358		-
<b>Internal Departmental Credits</b>		(4,224,158)		-		(4,079,253)		-		(4,995,986)		-
<b>Total Expenditures net of Internal Credits</b>		289,763		-		1,241,192		-		460,372		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		(12,019)		-		(12,019)		-
Renewal and Replacement		-		-		75,000		-		75,000		-
<b>Total Non-Mandatory</b>		-		-		62,981		-		62,981		-
<b>Total Transfers</b>		-		-		62,981		-		62,981		-
<b>Ending Balance</b>		70,469		-		380,270		-		1,157,659		-

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

New Mexico State University  
Las Cruces Campus

University Flight Operations - I/S	Operating Budget 2022-2023				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		-		-		20,000		-		20,945		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		20,000		-		20,945		-
<b>Beginning Balance</b>		3,410		-		(28,065)		-		(28,065)		-
<b>Total Available</b>		3,410		-		(8,065)		-		(7,120)		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.63	164,999	-	-	2.71	168,600	-	-	2.71	168,598	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	600	-	-	0.02	600	-	-
Total Salaries	2.63	164,999	-	-	2.73	169,200	-	-	2.73	169,198	-	-
Fringes		61,875		-		63,450		-		63,450		-
Travel		-		-		10,000		-		8,196		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		99		-		-		-		-		-
Other Supplies and Expenses		82,450		-		180,000		-		133,015		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		309,423		-		422,650		-		373,859		-
<b>Internal Departmental Credits</b>		(270,000)		-		(117,000)		-		(117,984)		-
<b>Total Expenditures net of Internal Credits</b>		39,423		-		305,650		-		255,875		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		(46,800)		-		(335,900)		-		(262,995)		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		(46,800)		-		(335,900)		-		(262,995)		-
<b>Total Transfers</b>		(46,800)		-		(335,900)		-		(262,995)		-
<b>Ending Balance</b>		10,787		-		22,185		-		-		-

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

New Mexico State University  
Las Cruces Campus

Utilities -I/S	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>		(2,524,585)		-		(227,901)		-		(227,901)		-
<b>Total Available</b>		(2,524,585)		-		(227,901)		-		(227,901)		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.71	547,336	-	-	6.26	389,100	-	-	6.15	382,181	-	-
Support Staff Salaries	21.79	744,075	-	-	19.24	727,000	-	-	19.09	721,033	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.02	24,960	-	-	0.46	11,200	-	-	0.47	11,522	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.15	5,600	-	-	0.23	8,705	-	-
<b>Total Salaries</b>	<b>31.52</b>	<b>1,316,371</b>	<b>-</b>	<b>-</b>	<b>26.11</b>	<b>1,132,900</b>	<b>-</b>	<b>-</b>	<b>25.94</b>	<b>1,123,441</b>	<b>-</b>	<b>-</b>
Fringes		484,445		-		420,700		-		416,982		-
Travel		18,000		-		2,100		-		1,578		-
Utilities		11,786,524		-		17,337,400		-		15,932,745		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,802,500		-		2,590,000		-		2,065,011		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>16,407,840</b>		<b>-</b>		<b>21,483,100</b>		<b>-</b>		<b>19,539,757</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>(18,398,599)</b>		<b>-</b>		<b>(17,960,000)</b>		<b>-</b>		<b>(20,319,504)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>(1,990,759)</b>		<b>-</b>		<b>3,523,100</b>		<b>-</b>		<b>(779,747)</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Mandatory												
Debt Service		1,901,693		-		1,901,693		-		1,901,693		-
<b>Total Mandatory</b>		<b>1,901,693</b>		<b>-</b>		<b>1,901,693</b>		<b>-</b>		<b>1,901,693</b>		<b>-</b>
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		959,534		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>959,534</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total Transfers</b>		<b>2,861,227</b>		<b>-</b>		<b>1,901,693</b>		<b>-</b>		<b>1,901,693</b>		<b>-</b>
<b>Ending Balance</b>		<b>(3,395,053)</b>		<b>-</b>		<b>(5,652,694)</b>		<b>-</b>		<b>(1,349,847)</b>		<b>-</b>



	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	\$ -	\$ 1,332,555	\$ -	\$ 1,804,094	\$ -	\$ 1,200,030
Work Study - External	-	118,200	-	138,433	-	8,362
Supplemental Educational Opportunity Grants	-	1,325,400	-	1,002,800	-	902,762
Pell Grants	-	33,011,600	-	36,982,300	-	27,726,544
Other Federal Programs	-	523,545	-	590,600	-	588,018
Govt Grants & Contracts - State:						
Instruction and General Program Stipends	-	10,000	-	10,000	-	3,950
Work Study - External	-	102,800	-	103,800	-	19,521
NM Leveraging Ed Assist Prgm (LEAP)	-	1,694,300	-	1,659,700	-	1,529,983
Other State Programs	-	29,733,508	-	58,147,500	-	55,028,276
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	429,508	-	417,050	-	243,890
Work Study - External	-	27,700	-	9,251	-	13,169
Gifts for Scholarships and Fellowships	-	686,800	-	1,023,722	-	1,070,160
Endowment, Land, & Perm Income						
Other Endowment Funded Aid	-	3,281,000	-	4,331,248	-	3,161,872
Other Sources	75,000	-	132,000	-	129,515	-
<b>Total Revenue</b>	75,000	72,276,916	132,000	106,220,498	129,515	91,496,537
<b>Beginning Balance</b>	2,463,761	-	4,350,956	-	4,350,956	-
<b>Total Available</b>	2,538,761	72,276,916	4,482,956	106,220,498	4,480,471	91,496,537
<b>Expenditures</b>						
Instruction and General Program Stipends - Federal	-	1,332,555	-	1,804,094	-	1,200,030
Federal Work Study - External	-	118,200	-	138,433	-	8,362
Supplemental Educational Opportunity Grants	-	1,325,400	-	1,001,000	-	898,262
Supplemental Educational Opportunity Grants - Carlsbad	-	-	-	1,800	-	4,500
Pell Grants	-	33,011,600	-	35,889,100	-	26,901,845
Pell Grants - Carlsbad	-	-	-	1,093,200	-	824,699
Other Federal Programs (CARES Act, Federal Teach Grant, etc)	-	523,545	-	590,600	-	588,018
Instruction and General Program Stipends - State	-	10,000	-	10,000	-	3,950
State Work Study - External	-	102,800	-	102,800	-	19,521
State Work Study - External - Carlsbad	-	-	-	1,000	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	1,694,300	-	1,586,700	-	1,463,789
NM Leveraging Ed Assist Prgm (LEAP) - Carlsbad	-	-	-	73,000	-	66,194
NM Opportunity Scholarships	-	-	-	35,721,800	-	34,720,077
NM Opportunity Scholarships - Carlsbad	-	-	-	228,500	-	240,896
NM Lottery (Success) Scholarships	-	22,253,608	-	21,155,000	-	19,109,122
NM Lottery (Success) Scholarships - Carlsbad	-	-	-	43,700	-	39,791
College Affordability	-	404,000	-	-	-	-
Other State Programs (Crimson/Vet/Grad)	-	7,075,900	-	942,500	-	867,959
Other State Programs (Crimson/Vet/Grad) - Carlsbad	-	-	-	56,000	-	50,431
State 3% Scholarships	2,014,184	-	2,014,184	-	2,014,184	-
State 3% Scholarships - Carlsbad	-	-	57,000	-	54,653	-
NMSU Scholarships	2,391,500	-	8,839,041	-	8,204,309	-
Athletic Tuition Waivers	2,481,871	-	2,481,871	-	2,481,871	-
Regents Scholarships	3,600,000	-	-	-	-	-
Minority Scholarships	-	-	-	-	-	-
Graduate Fellowship Waivers	310,824	-	-	-	-	-
Other NMSU Scholarships (Financial Aid, Science Fair)	-	-	-	-	-	-
Tribal Waivers	136,000	-	136,000	-	48,442	-
NMSU Merit Based Scholarships	10,628,107	-	8,868,987	-	8,397,194	-
Private Instruction and General Program Stipends	-	429,508	-	416,250	-	-
Private Instruction and General Program Stipends - Carlsbad	-	-	-	800	-	243,890
Private Work Study - External	-	27,700	-	9,251	-	13,169
Scholarships from Private Gifts	-	686,800	-	1,018,122	-	1,066,267
Scholarships from Private Gifts - Carlsbad	-	-	-	5,600	-	3,893
Scholarships from Endowments	-	3,281,000	-	4,320,848	-	3,154,311
Scholarships from Endowments - Carlsbad	-	-	-	10,400	-	7,561
Auxiliary Service Scholarships	100,000	-	100,000	-	27,079	-
<b>Total Expenditures</b>	21,662,486	72,276,916	22,497,083	106,220,498	21,227,732	91,496,537
<b>Transfer To or (From)</b>						
Non-Mandatory						
I & G	(19,238,302)	-	(20,015,899)	-	(20,015,899)	-
Research	(235,000)	-	(235,000)	-	(235,000)	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(100,000)	-
Subtotal Non-Mandatory	(19,573,302)	-	(20,350,899)	-	(20,350,899)	-
Required						
I & G	(2,014,184)	-	(2,014,184)	-	(2,014,184)	-
Subtotal Required	(2,014,184)	-	(2,014,184)	-	(2,014,184)	-
<b>Total Transfers</b>	(21,587,486)	-	(22,365,083)	-	(22,365,083)	-
<b>Ending Balance</b>	2,463,761	-	4,350,956	-	5,617,822	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University  
Las Cruces 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		\$ 6,315,344		\$ -		\$ 6,315,344		\$ -		\$ 6,346,676		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		42,100		-		93,000		-		62,601
Govt Grants and Contracts - State		-		70,600		-		104,300		-		48,654
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		5,762		-		9,770
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		21,129,381		-		22,287,675		-		15,080,257		-
Other Sources		1,410,106		-		4,338,050		-		5,340,548		-
<b>Total Revenue</b>		28,854,831		112,700		32,941,069		203,062		26,767,481		121,025
<b>Beginning Balance</b>		1,788,964		-		2,253,119		-		2,253,119		-
<b>Total Available</b>		30,643,795		112,700		35,194,188		203,062		29,020,600		121,025
<b>Expenditures:</b>												
Faculty Salaries		-		-		-		-		-		-
Professional Salaries	62.56	3,931,638	-	-	52.34	3,253,933	-	-	48.29	3,001,473	-	-
Support Staff Salaries	41.41	1,413,498	-	-	41.58	1,570,111	-	-	41.34	1,561,941	-	-
GA/TA Salaries	0.63	25,300	-	-	-	-	-	-	-	-	-	-
Student Salaries	69.29	1,693,464	-	-	70.48	1,722,623	-	-	69.55	1,699,980	-	-
Federal Work-Study Salaries	0.45	10,910	1.72	42,100	0.58	14,290	3.81	93,000	0.44	10,776	2.56	62,601
State Work-Study Salaries	0.54	13,303	2.89	70,600	0.51	12,475	4.27	104,300	0.38	9,702	1.99	48,654
Other Salaries	1.10	37,310	-	-	1.01	38,110	-	-	1.14	42,929	-	-
<b>Total Salaries</b>	175.98	7,125,423	4.61	112,700	166.50	6,611,542	8.08	197,300	161.14	6,326,801	4.55	111,255
Fringes		1,955,011		-		1,821,734		-		1,677,373		-
Travel		69,560		-		23,789		-		19,622		-
Utilities		2,621,945		-		2,300,370		-		2,180,590		-
Institutional Support Charges		1,366,400		-		1,366,400		-		1,366,400		-
Plant Operation and Maintenance Charges		732,437		-		732,437		-		732,437		-
Other Supplies and Expenses		8,081,522		-		18,034,262		5,762		13,234,724		9,770
Equipment		-		-		88,304		-		88,772		-
<b>Total Expenditures</b>		21,952,298		112,700		30,978,838		203,062		25,626,719		121,025
<b>Internal Departmental Credits</b>		(163,253)		-		(190,181)		-		(173,289)		-
<b>Total Expenditures net of Internal Credits</b>		21,789,045		112,700		30,788,657		203,062		25,453,430		121,025
<b>Transfer To or (From):</b>												
Mandatory												
Debt Service		5,835,045		-		5,835,660		-		5,835,660		-
<b>Total Mandatory</b>		5,835,045		-		5,835,660		-		5,835,660		-
Non-Mandatory												
Instruction and General		25,000		-		(19,717)		-		(19,717)		-
Student Aid		100,000		-		100,000		-		100,000		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		62,991		-		62,990		-
Renewal and Replacement		2,199,085		-		(3,105,000)		-		(3,100,000)		-
<b>Total Non-Mandatory</b>		2,324,085		-		(2,961,726)		-		(2,956,727)		-
<b>Total Transfers</b>		8,159,130		-		2,873,934		-		2,878,933		-
<b>Ending Balance</b>		695,620		-		1,531,597		-		688,237		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Aquatic Center-Natatorium	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		\$ 424,910		\$ -		\$ 424,910		\$ -		\$ 424,910		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		60,000		-		72,575		-		88,315		-
Other Sources		35,000		-		-		-		-		-
<b>Total Revenue</b>		519,910		-		497,485		-		513,225		-
<b>Beginning Balance</b>		2,645		-		81,122		-		81,122		-
<b>Total Available</b>		522,555		-		578,607		-		594,347		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.11	69,550	-	-	0.53	33,226	-	-	0.26	16,059	-	-
Support Staff Salaries	1.07	36,380	-	-	1.22	45,983	-	-	0.74	28,018	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	7.72	188,620	-	-	9.97	243,756	-	-	12.16	297,233	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	486	-	-	0.04	1,044	-	-
State Work-Study Salaries	-	-	-	-	0.14	3,340	-	-	0.14	3,526	-	-
Other Salaries	0.09	3,000	-	-	0.05	2,074	-	-	0.07	2,775	-	-
<b>Total Salaries</b>	<b>9.99</b>	<b>297,550</b>	<b>-</b>	<b>-</b>	<b>11.93</b>	<b>328,865</b>	<b>-</b>	<b>-</b>	<b>13.41</b>	<b>348,655</b>	<b>-</b>	<b>-</b>
Fringes		28,106		-		31,656		-		18,433		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		19,300		-		19,300		-		19,300		-
Plant Operation and Maintenance Charges		1,487		-		1,487		-		1,487		-
Other Supplies and Expenses		171,894		-		109,250		-		129,289		-
Equipment		-		-		64,186		-		39,071		-
<b>Total Expenditures</b>		518,337		-		554,744		-		556,235		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		4,218		-		23,863		-		38,112		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Auxiliary 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>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		-		-		-		5,762		-		5,762
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		422,150		-		382,236		-		343,666		-
Other Sources		82,661		-		82,416		-		85,909		-
<b>Total Revenue</b>		504,811		-		464,652		5,762		429,575		5,762
<b>Beginning Balance</b>		190,532		-		128,985		-		128,985		-
<b>Total Available</b>		695,343		-		593,637		5,762		558,560		5,762
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.34	398,327	-	-	7.82	485,729	-	-	7.66	476,197	-	-
Support Staff Salaries	5.26	179,699	-	-	5.03	189,970	-	-	4.78	180,473	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.94	23,000	-	-	0.94	23,000	-	-	0.67	16,286	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.12	4,000	-	-	0.07	2,504	-	-	0.05	1,719	-	-
<b>Total Salaries</b>	<b>12.66</b>	<b>605,026</b>	<b>-</b>	<b>-</b>	<b>13.86</b>	<b>701,203</b>	<b>-</b>	<b>-</b>	<b>13.16</b>	<b>674,675</b>	<b>-</b>	<b>-</b>
Fringes		197,735		-		251,960		-		245,437		-
Travel		4,500		-		4,500		-		2,192		-
Utilities		114,000		-		129,251		-		139,854		-
Institutional Support Charges		14,600		-		14,600		-		14,600		-
Plant Operation and Maintenance Charges		18,130		-		18,130		-		18,130		-
Other Supplies and Expenses		122,397		-		352,321		5,762		79,371		5,762
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,076,388		-		1,471,965		5,762		1,174,259		5,762
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		(788,307)		-		(788,307)		-		(473,550)		-
Renewal and Replacement		-		-		(180,000)		-		(160,000)		-
<b>Total Non-Mandatory</b>		<b>(788,307)</b>		<b>-</b>		<b>(968,307)</b>		<b>-</b>		<b>(633,550)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(788,307)</b>		<b>-</b>		<b>(968,307)</b>		<b>-</b>		<b>(633,550)</b>		<b>-</b>
<b>Ending Balance</b>		407,262		-		89,979		-		17,851		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Auxiliary Card 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>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		103,000		-		90,125		-		97,948		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		103,000		-		90,125		-		97,948		-
<b>Beginning Balance</b>		1		-		(67)		-		(67)		-
<b>Total Available</b>		103,001		-		90,058		-		97,881		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.09	68,400	-	-	1.07	66,720	-	-	0.94	58,378	-	-
Support Staff Salaries	0.40	13,600	-	-	0.49	18,480	-	-	0.44	16,672	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	100	-	-	0.01	300	-	-	0.01	226	-	-
<b>Total Salaries</b>	<b>1.49</b>	<b>82,100</b>	<b>-</b>	<b>-</b>	<b>1.57</b>	<b>85,500</b>	<b>-</b>	<b>-</b>	<b>1.39</b>	<b>75,276</b>	<b>-</b>	<b>-</b>
Fringes		30,790		-		31,950		-		28,229		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		4,700		-		4,700		-		4,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		203,220		-		209,910		-		212,037		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>320,810</b>		<b>-</b>		<b>332,060</b>		<b>-</b>		<b>320,242</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		(217,810)		-		(242,004)		-		(222,273)		-
<b>Total Non-Mandatory</b>		<b>(217,810)</b>		<b>-</b>		<b>(242,004)</b>		<b>-</b>		<b>(222,273)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(217,810)</b>		<b>-</b>		<b>(242,004)</b>		<b>-</b>		<b>(222,273)</b>		<b>-</b>
<b>Ending Balance</b>		<b>1</b>		<b>-</b>		<b>2</b>		<b>-</b>		<b>(88)</b>		<b>-</b>

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces 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		620,000		-		540,000		-		323,194		-
Other Sources		-		-		21,429		-		21,429		-
<b>Total Revenue</b>		620,000		-		561,429		-		344,623		-
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		620,000		-		561,429		-		344,623		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		27,300		-		27,300		-		27,300		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		94,168		-		25,890		-		240,092		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		121,468		-		53,190		-		267,392		-
<b>Transfer To or (From):</b>												
Mandatory												
Debt Service		567,479		-		567,479		-		567,479		-
Total Mandatory		567,479		-		567,479		-		567,479		-
Non-Mandatory												
Auxiliary Enterprises		(104,239)		-		(104,239)		-		(490,248)		-
Total Non-Mandatory		(104,239)		-		(104,239)		-		(490,248)		-
<b>Total Transfers</b>		463,240		-		463,240		-		77,231		-
<b>Ending Balance</b>		35,292		-		44,999		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Campus Health & Wellness Employee	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>		94,717		-		69,604		-		69,604		-
<b>Total Available</b>		94,717		-		69,604		-		69,604		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.09	194,000	-	-	2.94	182,986	-	-	2.87	178,441	-	-
Support Staff Salaries	0.73	25,000	-	-	0.84	31,630	-	-	0.89	33,763	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	8	-	-	-	8	-	-
<b>Total Salaries</b>	<b>3.82</b>	<b>219,000</b>	<b>-</b>	<b>-</b>	<b>3.78</b>	<b>214,624</b>	<b>-</b>	<b>-</b>	<b>3.76</b>	<b>212,212</b>	<b>-</b>	<b>-</b>
Fringes		82,500		-		80,481		-		79,580		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		-		1,707		-		1,340		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>306,500</b>		<b>-</b>		<b>296,812</b>		<b>-</b>		<b>293,132</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(305,000)		-		(308,698)		-		(308,698)		-
Auxiliary Enterprises		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>(305,000)</b>		<b>-</b>		<b>(308,698)</b>		<b>-</b>		<b>(308,698)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(305,000)</b>		<b>-</b>		<b>(308,698)</b>		<b>-</b>		<b>(308,698)</b>		<b>-</b>
<b>Ending Balance</b>		<b>93,217</b>		<b>-</b>		<b>81,490</b>		<b>-</b>		<b>85,170</b>		<b>-</b>

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Campus Health & Wellness Student	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		\$ 2,362,425		\$ -		\$ 2,362,425		\$ -		\$ 2,362,425		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		350,000		-		295,000		-		304,191		-
Other Sources		-		-		8,500		-		-		-
<b>Total Revenue</b>		2,712,425		-		2,665,925		-		2,666,616		-
<b>Beginning Balance</b>		168,871		-		546,848		-		546,848		-
<b>Total Available</b>		2,881,296		-		3,212,773		-		3,213,464		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	20.04	1,259,390	-	-	20.27	1,259,761	-	-	18.10	1,125,035	-	-
Support Staff Salaries	3.17	108,070	-	-	5.33	201,254	-	-	5.69	214,825	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.86	70,000	-	-	3.20	78,115	-	-	3.15	77,004	-	-
Federal Work-Study Salaries	0.08	2,000	-	-	-	-	-	-	0.03	681	-	-
State Work-Study Salaries	0.19	4,700	-	-	0.08	2,025	-	-	0.08	2,063	-	-
Other Salaries	-	-	-	-	-	129	-	-	0.04	1,349	-	-
<b>Total Salaries</b>	<b>26.34</b>	<b>1,444,160</b>	<b>-</b>	<b>-</b>	<b>28.88</b>	<b>1,541,284</b>	<b>-</b>	<b>-</b>	<b>27.09</b>	<b>1,420,957</b>	<b>-</b>	<b>-</b>
Fringes		513,258		-		548,390		-		497,022		-
Travel		1,000		-		2,135		-		3,483		-
Utilities		-		-		50,000		-		45,720		-
Institutional Support Charges		135,700		-		135,700		-		135,700		-
Plant Operation and Maintenance Charges		475		-		475		-		475		-
Other Supplies and Expenses		600,000		-		400,102		-		369,236		-
Equipment		-		-		24,118		-		24,118		-
<b>Total Expenditures</b>		2,694,593		-		2,702,204		-		2,496,711		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		186,703		-		510,569		-		716,753		-



Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Corbett Center	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		\$ 1,043,985		\$ -		\$ 1,043,985		\$ -		\$ 1,043,985		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		4,008
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		357,760		-		100,000		-		73,916		-
Other Sources		-		-		79,100		-		101,991		-
<b>Total Revenue</b>		1,401,745		-		1,223,085		-		1,219,892		4,008
<b>Beginning Balance</b>		212,492		-		146,272		-		146,272		-
<b>Total Available</b>		1,614,237		-		1,369,357		-		1,366,164		4,008
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.41	214,500	-	-	1.10	68,438	-	-	1.10	68,438	-	-
Support Staff Salaries	2.81	96,000	-	-	0.41	15,480	-	-	0.41	15,477	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	12.10	295,800	-	-	6.13	149,796	-	-	7.60	185,778	-	-
Federal Work-Study Salaries	0.13	3,100	-	-	0.31	7,629	-	-	0.19	4,546	-	-
State Work-Study Salaries	0.14	3,300	-	-	0.13	3,210	-	-	0.12	3,045	-	-
Other Salaries	0.01	500	-	-	0.01	370	-	-	0.01	445	-	-
<b>Total Salaries</b>	<b>18.60</b>	<b>613,200</b>	<b>-</b>	<b>-</b>	<b>8.09</b>	<b>244,923</b>	<b>-</b>	<b>-</b>	<b>9.43</b>	<b>277,729</b>	<b>-</b>	<b>-</b>
Fringes		115,220		-		32,551		-		32,730		-
Travel		10,820		-		-		-		-		-
Utilities		489,300		-		437,000		-		462,759		-
Institutional Support Charges		64,000		-		64,000		-		64,000		-
Plant Operation and Maintenance Charges		70,328		-		70,328		-		70,328		-
Other Supplies and Expenses		679,222		-		1,749,975		-		2,526,405		4,008
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		2,042,090		-		2,598,777		-		3,433,951		4,008
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		(431,721)		-		(706,633)		-		(967,788)		-
Renewal and Replacement		-		-		(680,000)		-		(640,000)		-
<b>Total Non-Mandatory</b>		<b>(431,721)</b>		<b>-</b>		<b>(1,386,633)</b>		<b>-</b>		<b>(1,607,788)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(431,721)</b>		<b>-</b>		<b>(1,386,633)</b>		<b>-</b>		<b>(1,607,788)</b>		<b>-</b>
<b>Ending Balance</b>		3,868		-		157,213		-		(459,999)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Food 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		1,723,559		-		1,649,994		-		1,755,678		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		1,723,559		-		1,649,994		-		1,755,678		-
<b>Beginning Balance</b>		51,076		-		165,412		-		165,412		-
<b>Total Available</b>		1,774,635		-		1,815,406		-		1,921,090		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.41	88,446	-	-	1.18	73,570	-	-	1.23	76,497	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	650	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>1.43</b>	<b>89,096</b>	<b>-</b>	<b>-</b>	<b>1.18</b>	<b>73,570</b>	<b>-</b>	<b>-</b>	<b>1.23</b>	<b>76,497</b>	<b>-</b>	<b>-</b>
Fringes		33,314		-		27,589		-		28,686		-
Travel		-		-		-		-		-		-
Utilities		44,870		-		47,659		-		50,277		-
Institutional Support Charges		79,900		-		79,900		-		79,900		-
Plant Operation and Maintenance Charges		4,920		-		4,920		-		4,920		-
Other Supplies and Expenses		266,504		-		589,723		-		420,226		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>518,604</b>		<b>-</b>		<b>823,361</b>		<b>-</b>		<b>660,506</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Aid		35,000		-		35,000		-		35,000		-
Auxiliary Enterprises		889,385		-		1,213,491		-		1,540,921		-
Renewal and Replacement		200,000		-		(310,000)		-		(300,000)		-
<b>Total Non-Mandatory</b>		<b>1,124,385</b>		<b>-</b>		<b>938,491</b>		<b>-</b>		<b>1,275,921</b>		<b>-</b>
<b>Total Transfers</b>		<b>1,124,385</b>		<b>-</b>		<b>938,491</b>		<b>-</b>		<b>1,275,921</b>		<b>-</b>
<b>Ending Balance</b>		<b>131,646</b>		<b>-</b>		<b>53,554</b>		<b>-</b>		<b>(15,337)</b>		<b>-</b>

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Golf Course	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		\$ 220,495		\$ -		\$ 220,495		\$ -		\$ 224,827		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,263,855		-		2,343,976		-		2,441,120		-
Other Sources		26,900		-		28,550		-		27,516		-
<b>Total Revenue</b>		2,511,250		-		2,593,021		-		2,693,463		-
<b>Beginning Balance</b>		182,616		-		339,198		-		339,198		-
<b>Total Available</b>		2,693,866		-		2,932,219		-		3,032,661		-
<b>Expenditures:</b>												
Faculty Salaries		-		-		-		-		-		-
Professional Salaries	4.05	254,600		-	4.20	261,030		-	4.20	260,837		-
Support Staff Salaries	9.43	321,900		-	10.36	391,500		-	10.11	381,815		-
GA/TA Salaries	-	-		-	-	-		-	-	-		-
Student Salaries	5.19	126,800		-	6.11	149,400		-	7.28	178,019		-
Federal Work-Study Salaries	-	-		-	-	-		-	-	-		-
State Work-Study Salaries	-	-		-	-	-		-	-	-		-
Other Salaries	0.03	1,050		-	0.03	1,290		-	0.03	1,257		-
<b>Total Salaries</b>	<b>18.70</b>	<b>704,350</b>		<b>-</b>	<b>20.70</b>	<b>803,220</b>		<b>-</b>	<b>21.62</b>	<b>821,928</b>		<b>-</b>
Fringes		198,255		-		245,905		-		214,883		-
Travel		2,500		-		6,500		-		4,656		-
Utilities		70,015		-		88,000		-		85,019		-
Institutional Support Charges		127,400		-		127,400		-		127,400		-
Plant Operation and Maintenance Charges		7,467		-		7,467		-		7,467		-
Other Supplies and Expenses		693,664		-		862,721		-		1,017,380		-
Equipment		-		-		-		-		25,583		-
<b>Total Expenditures</b>		<b>1,803,651</b>		<b>-</b>		<b>2,141,213</b>		<b>-</b>		<b>2,304,316</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Mandatory												
Debt Service		73,719		-		73,719		-		73,719		-
<b>Total Mandatory</b>		<b>73,719</b>		<b>-</b>		<b>73,719</b>		<b>-</b>		<b>73,719</b>		<b>-</b>
Non-Mandatory												
Auxiliary Enterprises		63,653		-		63,653		-		63,653		-
Renewal and Replacement		500,000		-		525,000		-		410,000		-
<b>Total Non-Mandatory</b>		<b>563,653</b>		<b>-</b>		<b>588,653</b>		<b>-</b>		<b>473,653</b>		<b>-</b>
<b>Total Transfers</b>		<b>637,372</b>		<b>-</b>		<b>662,372</b>		<b>-</b>		<b>547,372</b>		<b>-</b>
<b>Ending Balance</b>		<b>252,843</b>		<b>-</b>		<b>128,634</b>		<b>-</b>		<b>180,973</b>		<b>-</b>

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Housing-All	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		14,566,440		-		15,499,043		-		8,694,457		-
Other Sources		-		-		-		-		3,812,202		-
<b>Total Revenue</b>		14,566,440		-		15,499,043		-		12,506,659		-
<b>Beginning Balance</b>		191,332		-		106,664		-		106,664		-
<b>Total Available</b>		14,757,772		-		15,605,707		-		12,613,323		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.39	715,710	-	-	4.73	293,870	-	-	4.74	294,694	-	-
Support Staff Salaries	3.72	126,910	-	-	1.16	43,700	-	-	1.31	49,664	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	19.56	478,030	-	-	24.34	594,990	-	-	19.07	466,073	-	-
Federal Work-Study Salaries	0.07	1,590	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.03	770	-	-	0.01	300	-	-	-	-	-	-
Other Salaries	0.62	21,000	-	-	0.27	10,135	-	-	0.39	14,570	-	-
<b>Total Salaries</b>	<b>35.39</b>	<b>1,344,010</b>	<b>-</b>	<b>-</b>	<b>30.51</b>	<b>942,995</b>	<b>-</b>	<b>-</b>	<b>25.51</b>	<b>825,001</b>	<b>-</b>	<b>-</b>
Fringes		327,600		-		134,565		-		137,253		-
Travel		37,280		-		5,700		-		3,373		-
Utilities		1,655,560		-		1,213,960		-		1,068,113		-
Institutional Support Charges		724,100		-		724,100		-		724,100		-
Plant Operation and Maintenance Charges		548,547		-		548,547		-		548,547		-
Other Supplies and Expenses		4,240,424		-		8,822,800		-		6,247,145		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>8,877,521</b>		<b>-</b>		<b>12,392,667</b>		<b>-</b>		<b>9,553,532</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Mandatory												
Debt Service		5,162,589		-		5,163,204		-		5,163,204		-
<b>Total Mandatory</b>		<b>5,162,589</b>		<b>-</b>		<b>5,163,204</b>		<b>-</b>		<b>5,163,204</b>		<b>-</b>
Non-Mandatory												
Instruction and General		180,000		-		181,000		-		181,000		-
Student Aid		65,000		-		65,000		-		65,000		-
Auxiliary Enterprises		347,413		-		347,413		-		332,655		-
Capital Outlay		-		-		-		-		991		-
Renewal and Replacement		1,299,085		-		(2,800,000)		-		(2,750,000)		-
<b>Total Non-Mandatory</b>		<b>1,891,498</b>		<b>-</b>		<b>(2,206,587)</b>		<b>-</b>		<b>(2,170,354)</b>		<b>-</b>
<b>Total Transfers</b>		<b>7,054,087</b>		<b>-</b>		<b>2,956,617</b>		<b>-</b>		<b>2,992,850</b>		<b>-</b>
<b>Ending Balance</b>		<b>(1,173,836)</b>		<b>-</b>		<b>256,423</b>		<b>-</b>		<b>66,941</b>		<b>-</b>

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

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

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Parking	Operating Budget 2022-2023				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		37,000		-		37,000		-		39,732		-
Other Sources		1,244,045		-		1,298,345		-		1,269,128		-
<b>Total Revenue</b>		1,281,045		-		1,335,345		-		1,308,860		-
<b>Beginning Balance</b>		61,071		-		120,843		-		120,843		-
<b>Total Available</b>		1,342,116		-		1,456,188		-		1,429,703		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.22	14,100	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	6.05	206,660	-	-	6.72	253,800	-	-	6.61	249,755	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.41	10,080	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.06	2,000	-	-	0.09	3,400	-	-	0.07	2,681	-	-
<b>Total Salaries</b>	<b>6.74</b>	<b>232,840</b>	<b>-</b>	<b>-</b>	<b>6.81</b>	<b>257,200</b>	<b>-</b>	<b>-</b>	<b>6.68</b>	<b>252,436</b>	<b>-</b>	<b>-</b>
Fringes		78,210		-		95,940		-		87,224		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		63,400		-		63,400		-		63,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		318,352		-		343,911		-		294,994		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		692,802		-		760,451		-		698,054		-
<b>Transfer To or (From):</b>												
Mandatory												
Debt Service		31,258		-		31,258		-		31,258		-
<b>Total Mandatory</b>		31,258		-		31,258		-		31,258		-
Non-Mandatory												
Instruction and General		150,000		-		107,981		-		107,981		-
Auxiliary Enterprises		166,566		-		164,461		-		163,297		-
Renewal and Replacement		200,000		-		340,000		-		340,000		-
<b>Total Non-Mandatory</b>		516,566		-		612,442		-		611,278		-
<b>Total Transfers</b>		547,824		-		643,700		-		642,536		-
<b>Ending Balance</b>		101,490		-		52,037		-		89,113		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Safety 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
<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		15,000		-		20,000		-		45,500		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		15,000		-		20,000		-		45,500		-
<b>Beginning Balance</b>		7,450		-		19,261		-		19,261		-
<b>Total Available</b>		22,450		-		39,261		-		64,761		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		800		-		800		-		800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		11,700		-		17,000		-		42,364		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		12,500		-		17,800		-		43,164		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		9,950		-		21,461		-		21,597		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Special Events	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		\$ 1,103,974		\$ -		\$ 1,103,974		\$ -		\$ 1,103,974		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		597,717		-		1,143,596		-		854,159		-
Other Sources		18,500		-		18,500		-		20,413		-
<b>Total Revenue</b>		1,720,191		-		2,266,070		-		1,978,546		-
<b>Beginning Balance</b>		42,824		-		(77,812)		-		(77,812)		-
<b>Total Available</b>		1,763,015		-		2,188,258		-		1,900,734		-
<b>Expenditures:</b>												
Faculty Salaries		-		-		-		-		-		-
Professional Salaries	2.78	174,653	-	-	2.30	143,200	-	-	2.31	143,425	-	-
Support Staff Salaries	6.60	225,269	-	-	8.16	308,126	-	-	8.21	310,295	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	17.47	426,863	-	-	16.82	411,006	-	-	16.90	412,979	-	-
Federal Work-Study Salaries	0.09	2,220	-	-	0.25	6,175	-	-	0.18	4,505	-	-
State Work-Study Salaries	0.10	2,533	-	-	0.15	3,600	-	-	0.04	1,068	-	-
Other Salaries	0.15	5,000	-	-	0.43	16,130	-	-	0.43	16,429	-	-
<b>Total Salaries</b>	<b>27.19</b>	<b>836,538</b>	<b>-</b>	<b>-</b>	<b>28.11</b>	<b>888,237</b>	<b>-</b>	<b>-</b>	<b>28.07</b>	<b>888,701</b>	<b>-</b>	<b>-</b>
Fringes		141,615		-		169,198		-		163,260		-
Travel		2,600		-		87		-		87		-
Utilities		247,100		-		334,500		-		328,848		-
Institutional Support Charges		76,400		-		76,400		-		76,400		-
Plant Operation and Maintenance Charges		80,044		-		80,044		-		80,044		-
Other Supplies and Expenses		338,170		-		1,309,135		-		1,198,556		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,722,467		-		2,857,601		-		2,735,896		-
<b>Internal Departmental Credits</b>		(163,253)		-		(190,181)		-		(173,289)		-
<b>Total Expenditures net of Internal Credits</b>		1,559,214		-		2,667,420		-		2,562,607		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		72,391		-		72,391		-		72,394		-
Total Non-Mandatory		72,391		-		72,391		-		72,394		-
<b>Total Transfers</b>		72,391		-		72,391		-		72,394		-
<b>Ending Balance</b>		131,410		-		(551,553)		-		(734,267)		-



Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Student Invlmt & Ldrshp Pgm Prev. Campus Activities	Operating Budget 2022-2023				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		\$ 808,918		\$ -		\$ 808,918		\$ -		\$ 808,918		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		3,000		-		1,210		-		1,960		-
<b>Total Revenue</b>		811,918		-		810,128		-		810,878		-
<b>Beginning Balance</b>		162,749		-		167,289		-		167,289		-
<b>Total Available</b>		974,667		-		977,417		-		978,167		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.82	428,925	-	-	5.61	348,464	-	-	4.29	266,533	-	-
Support Staff Salaries	1.88	64,270	-	-	1.76	66,588	-	-	2.05	77,576	-	-
GA/TA Salaries	0.63	25,300	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.55	62,400	-	-	2.15	52,522	-	-	1.75	42,838	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,720	-	-	0.04	1,447	-	-
<b>Total Salaries</b>	<b>11.88</b>	<b>580,895</b>	<b>-</b>	<b>-</b>	<b>9.57</b>	<b>469,294</b>	<b>-</b>	<b>-</b>	<b>8.13</b>	<b>388,394</b>	<b>-</b>	<b>-</b>
Fringes		185,474		-		156,347		-		129,402		-
Travel		10,860		-		4,867		-		5,831		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		10,900		-		10,900		-		10,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		67,050		-		77,590		-		121,342		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>855,179</b>		<b>-</b>		<b>718,998</b>		<b>-</b>		<b>655,869</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Auxiliary Enterprises		-		-		(25,000)		-		(25,000)		-
<b>Total Non-Mandatory</b>		<b>-</b>		<b>-</b>		<b>(25,000)</b>		<b>-</b>		<b>(25,000)</b>		<b>-</b>
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>(25,000)</b>		<b>-</b>		<b>(25,000)</b>		<b>-</b>
<b>Ending Balance</b>		<b>119,488</b>		<b>-</b>		<b>283,419</b>		<b>-</b>		<b>347,298</b>		<b>-</b>

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Tennis Center	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		\$ 102,587		\$ -		\$ 102,587		\$ -		\$ 129,587		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		10,000		-		59,130		-		11,988		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		112,587		-		161,717		-		141,575		-
<b>Beginning Balance</b>		9,042		-		46,411		-		46,411		-
<b>Total Available</b>		121,629		-		208,128		-		187,986		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.81	51,037	-	-	0.59	36,939	-	-	0.59	36,939	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.49	11,871	-	-	0.82	20,038	-	-	0.97	23,770	-	-
Federal Work-Study Salaries	0.08	2,000	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	2,000	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>1.46</b>	<b>66,908</b>	<b>-</b>	<b>-</b>	<b>1.41</b>	<b>56,977</b>	<b>-</b>	<b>-</b>	<b>1.56</b>	<b>60,709</b>	<b>-</b>	<b>-</b>
Fringes		19,234		-		13,852		-		13,872		-
Travel		-		-		-		-		-		-
Utilities		1,100		-		-		-		-		-
Institutional Support Charges		5,400		-		5,400		-		5,400		-
Plant Operation and Maintenance Charges		1,039		-		1,039		-		1,039		-
Other Supplies and Expenses		18,766		-		53,851		-		7,219		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		112,447		-		131,119		-		88,239		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		62,991		-		61,999		-
<b>Total Non-Mandatory</b>		-		-		62,991		-		61,999		-
<b>Total Transfers</b>		-		-		62,991		-		61,999		-
<b>Ending Balance</b>		9,182		-		14,018		-		37,748		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Transportation 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>Revenues:</b>												
Tuition and Fees		\$ 248,050		\$ -		\$ 248,050		\$ -		\$ 248,050		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,900		-		55,000		-		6,393		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		250,950		-		303,050		-		254,443		-
<b>Beginning Balance</b>		237,615		-		219,158		-		219,158		-
<b>Total Available</b>		488,565		-		522,208		-		473,601		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.29	9,740	-	-	0.10	3,600	-	-	0.10	3,608	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	10	-	-	-	50	-	-	-	23	-	-
<b>Total Salaries</b>	<b>0.29</b>	<b>9,750</b>	<b>-</b>	<b>-</b>	<b>0.10</b>	<b>3,650</b>	<b>-</b>	<b>-</b>	<b>0.10</b>	<b>3,631</b>	<b>-</b>	<b>-</b>
Fringes		3,700		-		1,350		-		1,362		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		12,500		-		12,500		-		12,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		250,991		-		308,376		-		327,728		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>276,941</b>		<b>-</b>		<b>325,876</b>		<b>-</b>		<b>345,221</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		2,669		-		4,774		-		5,939		-
<b>Total Non-Mandatory</b>		<b>2,669</b>		<b>-</b>		<b>4,774</b>		<b>-</b>		<b>5,939</b>		<b>-</b>
<b>Total Transfers</b>		<b>2,669</b>		<b>-</b>		<b>4,774</b>		<b>-</b>		<b>5,939</b>		<b>-</b>
<b>Ending Balance</b>		<b>208,955</b>		<b>-</b>		<b>191,558</b>		<b>-</b>		<b>122,441</b>		<b>-</b>

Exhibit 21. Summary of Intercollegiate Athletics

New Mexico State University  
Las Cruces 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		\$ 3,467,555		\$ -		\$ 3,467,555		\$ -		\$ 3,467,555		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		5,951,700		-		6,376,700		-		6,376,700		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		18,100		-		27,600		-		31,804
Govt Grants and Contracts - State		-		54,100		-		19,300		-		14,903
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,476,419		-		3,951,419		-		2,483,998
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,698,036		-		1,698,036		-		1,628,550		-
Other Sources		6,467,376		-		10,057,744		-		6,118,674		-
<b>Total Revenue</b>		17,584,667		1,548,619		21,600,035		3,998,319		17,591,479		2,530,705
<b>Beginning Balance</b>		(3,179,660)		-		(4,699,517)		-		(4,699,517)		-
<b>Total Available</b>		14,405,007		1,548,619		16,900,518		3,998,319		12,891,962		2,530,705
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	105.90	6,657,140	1.54	96,375	112.89	7,015,351	4.61	286,251	118.34	7,353,952	5.12	317,787
Support Staff Salaries	7.02	239,868	0.53	18,163	5.61	211,820	-	-	5.92	223,450	-	-
GA/TA Salaries	2.28	92,000	0.45	18,000	2.85	118,351	0.56	23,356	2.42	100,185	0.51	21,040
Student Salaries	1.51	37,000	-	-	7.05	172,263	0.61	14,860	7.79	190,366	0.66	16,244
Federal Work-Study Salaries	0.41	10,000	0.74	18,100	0.27	6,709	1.13	27,600	0.22	5,475	1.30	31,804
State Work-Study Salaries	-	-	2.21	54,100	0.17	4,126	0.79	19,300	0.12	2,972	0.61	14,903
Other Salaries	0.98	33,400	-	-	6.69	252,761	0.43	16,086	7.05	266,603	0.44	16,497
<b>Total Salaries</b>	<b>118.10</b>	<b>7,069,408</b>	<b>5.47</b>	<b>204,738</b>	<b>135.53</b>	<b>7,781,381</b>	<b>8.13</b>	<b>387,453</b>	<b>141.86</b>	<b>8,143,003</b>	<b>8.64</b>	<b>418,275</b>
Fringes		2,569,922		43,881		2,707,606		104,026		2,827,745		113,309
Travel		2,624,000		-		3,276,976		615,606		4,006,572		898,151
Utilities		143,000		-		218,809		-		247,495		-
Institutional Support Charges		729,800		-		729,800		-		729,800		-
Plant Operation and Maintenance Charges		79,449		-		79,449		-		79,449		-
Other Supplies and Expenses		7,580,478		1,300,000		11,816,643		2,879,663		10,736,715		1,084,904
Equipment		25,000		-		432,750		11,571		7,750		16,066
<b>Total Expenditures</b>		20,821,057		1,548,619		27,043,414		3,998,319		26,778,529		2,530,705
<b>Transfer To or (From):</b>												
<b>Non-Mandatory</b>												
Instruction and General		(3,490,663)		-		(3,487,480)		-		(3,487,479)		-
Student Social and Cultural		34,800		-		34,800		-		34,800		-
Research		(400,000)		-		(400,000)		-		(400,000)		-
Athletics		-		-		-		-		-		-
Capital Outlay		-		-		39,883		-		39,883		-
Community Colleges		(5,000)		-		(7,200)		-		(7,200)		-
<b>Total Non-Mandatory</b>		(3,860,863)		-		(3,819,997)		-		(3,819,996)		-
<b>Total Transfers</b>		(3,860,863)		-		(3,819,997)		-		(3,819,996)		-
<b>Ending Balance</b>		(2,555,187)		-		(6,322,899)		-		(10,066,571)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Athletic 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>Revenues:</b>												
Tuition and Fees		\$ 3,467,555		\$ -		\$ 3,467,555		\$ -		\$ 3,467,555		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		5,951,700		-		6,376,700		-		6,376,700		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,364,103		-		2,956,283		-		1,298,794
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		171,936		-		240,358		-		179,537		-
Other Sources		2,972,376		-		6,398,337		-		2,390,707		-
<b>Total Revenue</b>		12,563,567		1,364,103		16,482,950		2,956,283		12,414,499		1,298,794
<b>Beginning Balance</b>		5,479,366		-		15,730,326		-		15,730,326		-
<b>Total Available</b>		18,042,933		1,364,103		32,213,276		2,956,283		28,144,825		1,298,794
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	34.91	2,194,399	0.74	46,619	35.97	2,235,382	2.60	161,599	37.74	2,345,329	2.74	169,965
Support Staff Salaries	3.97	135,620	-	-	3.58	135,202	-	-	3.80	143,396	-	-
GA/TA Salaries	-	-	-	-	-	-	0.49	20,284	-	-	0.46	18,992
Student Salaries	1.10	27,000	-	-	4.23	103,441	-	-	4.69	114,663	-	-
Federal Work-Study Salaries	0.41	10,000	-	-	0.27	6,709	-	-	0.22	5,475	-	-
State Work-Study Salaries	-	-	-	-	0.12	3,022	-	-	0.07	1,696	-	-
Other Salaries	0.16	5,340	-	-	1.35	50,860	0.42	15,840	1.82	68,752	0.42	15,910
Total Salaries	40.55	2,372,359	0.74	46,619	45.52	2,534,616	3.51	197,723	48.34	2,679,311	3.62	204,867
Fringes		836,284		17,484		884,887		60,649		922,918		63,464
Travel		83,000		-		41,565		2,174		67,072		356,951
Utilities		65,000		-		70,048		-		81,295		-
Institutional Support Charges		729,800		-		729,800		-		729,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		352,388		1,300,000		4,021,608		2,700,232		1,572,475		673,512
Equipment		25,000		-		150,000		(4,495)		-		-
<b>Total Expenditures</b>		4,463,831		1,364,103		8,432,524		2,956,283		6,052,871		1,298,794
<b>Transfer To or (From):</b>												
Total Mandatory		-		-		-		-		-		-
Non-Mandatory												
Instruction and General		(3,490,663)		-		(3,487,480)		-		(3,487,479)		-
Student Social and Cultural		34,800		-		34,800		-		34,800		-
Research		(400,000)		-		(400,000)		-		(400,000)		-
Athletics		-		-		-		-		-		-
Capital Outlay		-		-		39,883		-		39,883		-
Community Colleges		(5,000)		-		(7,200)		-		(7,200)		-
Total Non-Mandatory		(3,860,863)		-		(3,819,997)		-		(3,819,996)		-
<b>Total Transfers</b>		(3,860,863)		-		(3,819,997)		-		(3,819,996)		-
<b>Ending Balance</b>		17,439,965		-		27,600,749		-		25,911,950		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Football	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		-		60,439		-		312,432		-		312,036
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		513,700		-		555,614		-		611,788		-
Other Sources		3,275,000		-		3,400,000		-		3,400,000		-
<b>Total Revenue</b>		<b>3,788,700</b>		<b>60,439</b>		<b>3,955,614</b>		<b>312,432</b>		<b>4,011,788</b>		<b>312,036</b>
<b>Beginning Balance</b>		<b>(1,649,245)</b>		<b>-</b>		<b>(5,453,156)</b>		<b>-</b>		<b>(5,453,156)</b>		<b>-</b>
<b>Total Available</b>		<b>2,139,455</b>		<b>-</b>		<b>(1,497,542)</b>		<b>312,432</b>		<b>(1,441,368)</b>		<b>312,036</b>
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	31.16	1,958,515	0.70	43,956	35.45	2,203,071	1.02	63,408	36.92	2,294,515	1.44	89,439
Support Staff Salaries	1.06	36,348	-	-	1.10	41,398	-	-	1.13	42,649	-	-
GA/TA Salaries	0.50	20,000	-	-	0.48	20,000	-	-	0.18	7,272	-	-
Student Salaries	0.41	10,000	-	-	2.20	53,742	-	-	2.53	61,797	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.18	6,300	-	-	2.93	110,779	0.01	246	2.89	109,333	0.01	386
<b>Total Salaries</b>	<b>33.31</b>	<b>2,031,163</b>	<b>0.70</b>	<b>43,956</b>	<b>42.16</b>	<b>2,428,990</b>	<b>1.03</b>	<b>63,654</b>	<b>43.65</b>	<b>2,515,566</b>	<b>1.45</b>	<b>89,825</b>
Fringes		749,399		16,483		840,544		23,363		871,705		33,177
Travel		965,000		-		1,605,773		204,697		1,978,600		33,056
Utilities		57,500		-		115,195		-		124,818		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		61,970		-		61,970		-		62,037		-
Other Supplies and Expenses		3,442,435		-		4,605,615		20,718		5,510,010		155,978
Equipment		-		-		282,750		-		7,750		-
<b>Total Expenditures</b>		<b>7,307,467</b>		<b>60,439</b>		<b>9,940,837</b>		<b>312,432</b>		<b>11,070,486</b>		<b>312,036</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Athletics		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Ending Balance</b>		<b>(5,168,012)</b>		<b>-</b>		<b>(11,438,379)</b>		<b>-</b>		<b>(12,511,854)</b>		<b>-</b>

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Men's Basketball	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		-		22,050		-		355,255		-		425,937
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		909,000		-		838,564		-		758,231		-
Other Sources		200,000		-		141,860		-		196,860		-
<b>Total Revenue</b>		1,109,000		22,050		980,424		355,255		955,091		425,937
<b>Beginning Balance</b>		(1,082,239)		-		(2,546,282)		-		(2,546,282)		-
<b>Total Available</b>		26,761		22,050		(1,565,858)		355,255		(1,591,191)		425,937
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.84	744,471	-	-	12.05	748,755	0.52	32,251	12.89	801,188	0.47	29,234
Support Staff Salaries	1.09	37,290	0.53	18,163	0.93	35,220	-	-	0.99	37,405	-	-
GA/TA Salaries	-	-	-	-	0.41	17,212	0.07	3,072	0.41	16,944	0.05	2,048
Student Salaries	-	-	-	-	0.08	1,897	0.49	11,947	0.05	1,265	0.44	10,833
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	4,860	-	-	0.95	35,948	-	-	0.97	36,698	-	-
<b>Total Salaries</b>	<b>13.07</b>	<b>786,621</b>	<b>0.53</b>	<b>18,163</b>	<b>14.42</b>	<b>839,032</b>	<b>1.08</b>	<b>47,270</b>	<b>15.31</b>	<b>893,500</b>	<b>0.96</b>	<b>42,115</b>
Fringes		293,608		3,887		295,081		10,392		314,267		9,248
Travel		341,500		-		385,142		210,350		361,802		264,658
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		814,178		-		665,422		87,243		765,988		109,916
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		2,235,907		22,050		2,184,677		355,255		2,335,557		425,937
<b>Transfer To or (From):</b>												
Non-Mandatory												
Athletics		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		(2,209,146)		-		(3,750,535)		-		(3,926,748)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University  
Las Cruces 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>Other Men's Sports</b>												
<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		-		3,025		-		149,437		-		157,161
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		25,150		-		25,192		-		28,992		-
Other Sources		-		-		43,247		-		56,207		-
<b>Total Revenue</b>		25,150		3,025		68,439		149,437		85,199		157,161
<b>Beginning Balance</b>		(1,227,578)		-		(2,700,224)		-		(2,700,224)		-
<b>Total Available</b>		(1,202,428)		3,025		(2,631,785)		149,437		(2,615,025)		157,161
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.28	394,990	0.04	2,200	6.45	400,714	0.41	25,393	7.37	457,732	0.42	25,822
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.12	2,913	-	-	0.22	5,411
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	1,104	-	-	0.05	1,276	-	-
Other Salaries	0.08	2,640	-	-	0.05	1,800	-	-	0.05	1,800	0.01	201
<b>Total Salaries</b>	6.36	397,630	0.04	2,200	6.55	403,618	0.53	28,306	7.47	460,808	0.65	31,434
Fringes		149,111		825		148,989		8,272		169,173		6,173
Travel		282,000		-		234,191		75,617		280,854		83,876
Utilities		10,500		-		17,039		-		20,698		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		3,178		-		3,178		-		3,228		-
Other Supplies and Expenses		637,466		-		637,374		37,242		601,598		35,678
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,479,885		3,025		1,444,389		149,437		1,536,359		157,161
<b>Transfer To or (From):</b>												
Non-Mandatory												
Athletics		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		(2,682,313)		-		(4,076,174)		-		(4,151,384)		-



Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Women's Athletics	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		-		26,802		-		178,012		-		290,070
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		78,250		-		38,308		-		50,002		-
Other Sources		20,000		-		74,300		-		74,900		-
<b>Total Revenue</b>		98,250		26,802		112,608		178,012		124,902		290,070
<b>Beginning Balance</b>		(4,699,964)		-		(9,730,181)		-		(9,730,181)		-
<b>Total Available</b>		(4,601,714)		26,802		(9,617,573)		178,012		(9,605,279)		290,070
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	21.71	1,364,765	0.06	3,600	22.97	1,427,429	0.06	3,600	23.42	1,455,188	0.05	3,327
Support Staff Salaries	0.90	30,610	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	1.78	72,000	0.45	18,000	1.96	81,139	-	-	1.83	75,969	-	-
Student Salaries	-	-	-	-	0.54	13,183	-	-	0.52	12,641	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.42	14,260	-	-	1.41	53,374	-	-	1.32	50,020	-	-
Total Salaries	24.81	1,481,635	0.51	21,600	26.88	1,575,125	0.06	3,600	27.09	1,593,818	0.05	3,327
Fringes		541,520		5,202		538,105		1,350		549,682		1,247
Travel		952,500		-		1,010,305		122,768		1,318,244		159,610
Utilities		10,000		-		16,527		-		20,684		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		14,301		-		14,301		-		14,184		-
Other Supplies and Expenses		2,334,011		-		1,886,624		34,228		2,286,644		109,820
Equipment		-		-		-		16,066		-		16,066
<b>Total Expenditures</b>		5,333,967		26,802		5,040,987		178,012		5,783,256		290,070
<b>Transfer To or (From):</b>												
Non-Mandatory												
Athletics		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		(9,935,681)		-		(14,658,560)		-		(15,388,535)		-

Exhibit 22. Summary of New Mexico Department of Agriculture

New Mexico State University  
Las Cruces 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		14,130,700		-		16,904,200		-		16,904,200		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		4,014,300		-		5,000,000		-		3,266,133
Govt Grants and Contracts - State		-		9,100		-		11,600		-		44,882
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		130,000		-		150,000		-		64,223
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		6,215,610		-		7,010,000		-		6,186,325		-
<b>Total Revenue</b>		20,346,310		4,153,400		23,914,200		5,161,600		23,090,525		3,375,238
<b>Beginning Balance</b>		3,614,140		-		7,910,351		-		7,910,351		-
<b>Total Available</b>		23,960,450		4,153,400		31,824,551		5,161,600		31,000,876		3,375,238
<b>Expenditures:</b>												
Faculty Salaries	0.12	10,000	0.87	75,000	0.14	11,800	0.88	75,000	0.14	11,786	0.74	63,575
Professional Salaries	96.72	6,079,363	14.32	900,000	98.98	6,151,280	11.26	700,000	90.11	5,599,741	12.99	807,393
Support Staff Salaries	19.32	659,744	1.46	50,000	21.94	829,000	1.32	50,000	23.50	887,559	0.69	26,058
GA/TA Salaries	-	-	0.50	20,000	-	-	-	-	-	-	-	-
Student Salaries	4.47	109,268	0.70	17,000	4.58	111,959	1.02	25,000	6.67	163,077	0.58	14,173
Federal Work-Study Salaries	0.07	1,728	0.59	14,300	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	2,000	0.37	9,100	0.12	3,000	0.47	11,600	0.04	1,080	0.22	5,416
Other Salaries	0.43	14,692	-	-	1.04	39,290	-	-	0.34	12,822	-	1
<b>Total Salaries</b>	121.21	6,876,795	18.81	1,085,400	126.80	7,146,329	14.95	861,600	120.80	6,676,065	15.22	916,616
Fringes		2,530,914		384,375		2,503,170		318,750		2,435,858		334,753
Travel		547,563		60,000		833,762		100,000		694,281		91,270
Utilities		121,920		-		107,000		-		122,220		-
Institutional Support Charges		872,900		-		872,900		-		872,900		-
Plant Operation and Maintenance Charges		12,670		-		12,670		-		12,670		-
Other Supplies and Expenses		11,143,178		2,478,000		16,719,764		3,881,250		11,715,889		2,032,599
Equipment		255,000		145,625		10,056		-		35,456		-
<b>Total Expenditures</b>		22,360,940		4,153,400		28,205,651		5,161,600		22,565,339		3,375,238
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		415,688		-		643,614		-		573,111		-
Public Service		2,500		-		176,605		-		2,500		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		825,000		-		824,999		-
Renewal and Replacement		-		-		1,684,000		-		664,742		-
<b>Total Non-Mandatory</b>		418,188		-		3,329,219		-		2,065,352		-
<b>Total Transfers</b>		418,188		-		3,329,219		-		2,065,352		-
<b>Ending Balance</b>		1,181,322		-		289,681		-		6,370,185		-

Acequia Ditch Fund	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		702,289		-		702,289		-		702,289		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		702,289		-		702,289		-		702,289		-
<b>Beginning Balance</b>		220,900		-		583,490		-		583,490		-
<b>Total Available</b>		923,189		-		1,285,779		-		1,285,779		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.61	20,860	-	-	0.79	30,000	-	-	0.79	29,786	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.61</b>	<b>20,860</b>	<b>-</b>	<b>-</b>	<b>0.79</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>0.79</b>	<b>29,786</b>	<b>-</b>	<b>-</b>
Fringes		7,822		-		11,250		-		11,170		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		600,000		-		1,222,625		-		923,268		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>628,682</b>		<b>-</b>		<b>1,263,875</b>		<b>-</b>		<b>964,224</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Independent Operations		-		-		21,904		-		10,952		-
<b>Total Non-Mandatory</b>		<b>-</b>		<b>-</b>		<b>21,904</b>		<b>-</b>		<b>10,952</b>		<b>-</b>
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>21,904</b>		<b>-</b>		<b>10,952</b>		<b>-</b>
<b>Ending Balance</b>		<b>294,507</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>310,603</b>		<b>-</b>

Operational Funds	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		9,520,965		-		9,534,965		-		9,520,964		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		2,500,000		-		3,500,000		-		2,360,242
Govt Grants and Contracts - State		-		-		-		-		-		39,466
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		130,000		-		150,000		-		64,223
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		6,215,610		-		7,010,000		-		6,186,325		-
<b>Total Revenue</b>		15,736,575		2,630,000		16,544,965		3,650,000		15,707,289		2,463,931
<b>Beginning Balance</b>		12,875		-		1,432,957		-		1,432,957		-
<b>Total Available</b>		15,749,450		2,630,000		17,977,922		3,650,000		17,140,246		2,463,931
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.87	75,000	-	-	0.88	75,000	-	-	0.74	63,575
Professional Salaries	96.24	6,049,363	14.32	900,000	96.45	5,993,971	11.26	700,000	88.02	5,469,796	12.99	807,393
Support Staff Salaries	18.71	638,884	1.46	50,000	21.15	799,000	1.32	50,000	22.71	857,773	0.69	26,058
GA/TA Salaries	-	-	0.50	20,000	-	-	-	-	-	-	-	-
Student Salaries	4.47	109,268	0.70	17,000	4.58	111,959	1.02	25,000	6.64	162,322	0.58	14,173
Federal Work-Study Salaries	0.07	1,728	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	2,000	-	-	0.12	3,000	-	-	0.04	1,080	-	-
Other Salaries	0.43	14,692	-	-	1.04	39,290	-	-	0.34	12,822	-	1
<b>Total Salaries</b>	<b>120.00</b>	<b>6,815,935</b>	<b>17.85</b>	<b>1,062,000</b>	<b>123.34</b>	<b>6,947,220</b>	<b>14.48</b>	<b>850,000</b>	<b>117.75</b>	<b>6,503,793</b>	<b>15.00</b>	<b>911,200</b>
Fringes		2,508,092		384,375		2,428,500		318,750		2,371,534		334,753
Travel		544,563		60,000		824,762		100,000		685,872		91,270
Utilities		121,920		-		107,000		-		122,220		-
Institutional Support Charges		872,900		-		872,900		-		872,900		-
Plant Operation and Maintenance Charges		12,670		-		12,670		-		12,670		-
Other Supplies and Expenses		4,586,790		978,000		4,131,445		2,381,250		3,847,129		1,126,708
Equipment		255,000		145,625		10,056		-		35,456		-
<b>Total Expenditures</b>		15,717,870		2,630,000		15,334,553		3,650,000		14,451,574		2,463,931
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		33,651		-		2,500		-
Independent Operations		(44,870)		-		(188,963)		-		(178,010)		-
Capital Outlay		-		-		825,000		-		824,999		-
Renewal and Replacement		-		-		1,684,000		-		664,742		-
<b>Total Non-Mandatory</b>		(44,870)		-		2,353,688		-		1,314,231		-
<b>Total Transfers</b>		(44,870)		-		2,353,688		-		1,314,231		-
<b>Ending Balance</b>		76,450		-		289,681		1,020,000		1,374,441		-

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

New Mexico State University  
Las Cruces Campus

Program Specific	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		2,274,377		-		5,033,877		-		5,047,877		-
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>		2,274,377		-		5,033,877		-		5,047,877		-
<b>Beginning Balance</b>		1,280,365		-		380,166		-		380,166		-
<b>Total Available</b>		3,554,742		-		5,414,043		-		5,428,043		-
<b>Expenditures:</b>												
Faculty Salaries	0.12	10,000	-	-	0.14	11,800	-	-	0.14	11,786	-	-
Professional Salaries	0.48	30,000	-	-	2.53	157,309	-	-	2.09	129,945	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.03	755	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.60</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>2.67</b>	<b>169,109</b>	<b>-</b>	<b>-</b>	<b>2.26</b>	<b>142,486</b>	<b>-</b>	<b>-</b>
Fringes		15,000		-		63,420		-		53,154		-
Travel		3,000		-		9,000		-		8,409		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,323,319		-		6,218,887		-		5,049,331		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>2,381,319</b>		<b>-</b>		<b>6,460,416</b>		<b>-</b>		<b>5,253,380</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		415,688		-		643,614		-		573,111		-
Public Service		2,500		-		142,954		-		-		-
Independent Operations		44,870		-		(1,832,941)		-		(1,832,942)		-
<b>Total Non-Mandatory</b>		<b>463,058</b>		<b>-</b>		<b>(1,046,373)</b>		<b>-</b>		<b>(1,259,831)</b>		<b>-</b>
<b>Total Transfers</b>		<b>463,058</b>		<b>-</b>		<b>(1,046,373)</b>		<b>-</b>		<b>(1,259,831)</b>		<b>-</b>
<b>Ending Balance</b>		<b>710,365</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>1,434,494</b>		<b>-</b>

Soil & Water Conservation Districts	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		1,633,069		-		1,633,069		-		1,633,070		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,500,000		-		1,500,000		-		905,891
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>		1,633,069		1,500,000		1,633,069		1,500,000		1,633,070		905,891
<b>Beginning Balance</b>		2,100,000		-		5,513,738		-		5,513,738		-
<b>Total Available</b>		3,733,069		1,500,000		7,146,807		1,500,000		7,146,808		905,891
<b>Expenditures:</b>												
Faculty 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		3,633,069		1,500,000		5,146,807		1,500,000		1,896,161		905,891
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		3,633,069		1,500,000		5,146,807		1,500,000		1,896,161		905,891
<b>Transfer To or (From):</b>												
Non-Mandatory												
Independent Operations		-		-		2,000,000		-		2,000,000		-
<b>Total Non-Mandatory</b>		-		-		2,000,000		-		2,000,000		-
<b>Total Transfers</b>		-		-		2,000,000		-		2,000,000		-
<b>Ending Balance</b>		100,000		-		-		-		3,250,647		-

Exhibit I. Summary of Capital Outlay

New Mexico State University  
Las Cruces Campus

	Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
<u>Allocated Major</u>						
All Revenues	\$ 16,386,900	\$ -	\$ 29,323,130	\$ -	20,279,217	\$ -
<u>Allocated Minor</u>						
All Revenues	877,600	-	2,028,005	-	2,193,699	-
<u>Unallocated Major</u>						
All Revenues	-	-	-	-	-	-
<u>Unallocated Minor</u>						
Interest on Investments	100,000	-	448,140	-	590,734	-
Other	381,000	-	213,270	-	656,618	-
<b>Total Revenues (Exh 1)</b>	<b>17,745,500</b>	<b>-</b>	<b>32,012,545</b>	<b>-</b>	<b>23,720,268</b>	<b>-</b>
<b>Beginning Balance (Exh 1)</b>	<b>23,495,612</b>	<b>-</b>	<b>27,500,154</b>	<b>-</b>	<b>27,500,154</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>41,241,112</b>	<b>-</b>	<b>59,512,699</b>	<b>-</b>	<b>51,220,422</b>	<b>-</b>
<b>Expenditures</b>						
<u>Allocated</u>						
Minor Projects	1,232,060	-	2,768,300	-	4,486,912	-
Major Projects	24,620,400	-	43,536,960	-	27,686,778	-
<u>Unallocated</u>						
Minor Projects	1,136,625	-	3,695,615	-	4,597,004	-
Major Projects	500,000	-	2,613,560	-	3,452,894	-
<b>Total Expenditures (Exh 1)</b>	<b>27,489,085</b>	<b>-</b>	<b>52,614,435</b>	<b>-</b>	<b>40,223,588</b>	<b>-</b>
<b>Transfers</b>						
Non-Mandatory						
<u>Allocated</u>						
Public Service	-	-	3,807	-	3,807	-
Renewal and Replacement	-	-	186,200	-	186,200	-
<u>Unallocated</u>						
I & G	(58,360)	-	(1,968,725)	-	(1,943,586)	-
Student Social and Cultural	-	-	(161,731)	-	(161,731)	-
Research	(1,000,000)	-	(6,794,277)	-	(6,465,584)	-
Public Service	(50,000)	-	(1,016,300)	-	(976,235)	-
Internal Service	-	-	(7,981)	-	12,019	-
Auxiliary Enterprises	-	-	(62,991)	-	(62,990)	-
Athletics	-	-	(39,883)	-	(39,883)	-
Independent Operations	-	-	(825,000)	-	(824,999)	-
Capital Outlay	-	-	-	-	-	-
Renewal and Replacement	-	-	(20,640)	-	(20,639)	-
Community College/Aggie Development Inc/Loan Fund	-	-	222,201	-	(67,459)	-
<b>Subtotal Non-Mandatory</b>	<b>(1,108,360)</b>	<b>-</b>	<b>(10,485,320)</b>	<b>-</b>	<b>(10,361,080)</b>	<b>-</b>
Required						
<u>Allocated</u>						
I & G	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
<b>Subtotal Required</b>	<b>(1,404,769)</b>	<b>-</b>	<b>(1,404,769)</b>	<b>-</b>	<b>(1,404,769)</b>	<b>-</b>
<b>Total Net Transfers (Exh 1)</b>	<b>(2,513,129)</b>	<b>-</b>	<b>(11,890,089)</b>	<b>-</b>	<b>(11,765,849)</b>	<b>-</b>
<b>Total Expenditures and Net Transfers</b>	<b>24,975,956</b>	<b>-</b>	<b>40,724,346</b>	<b>-</b>	<b>28,457,739</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>16,265,156</b>	<b>-</b>	<b>18,788,353</b>	<b>-</b>	<b>22,762,683</b>	<b>-</b>

Exhibit II. Summary of Renewals and Replacements

New Mexico State University  
Las Cruces Campus

	Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
State Appropriations	\$ 1,376,691	\$ -	\$ 1,376,691	\$ -	1,338,619	\$ -
Other Sources	10,000	-	10,000	-	5,575	-
Sales and Service	-	-	37,531	-	63,198	-
Investment Earnings	20,000	-	50,900	-	69,424	-
<b>Total Revenues (Exh 1)</b>	<b>1,406,691</b>	<b>-</b>	<b>1,475,122</b>	<b>-</b>	<b>1,476,816</b>	<b>-</b>
<b>Beginning Balance (Exh 1)</b>	<b>19,555,038</b>	<b>-</b>	<b>21,379,348</b>	<b>-</b>	<b>21,379,348</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>20,961,729</b>	<b>-</b>	<b>22,854,470</b>	<b>-</b>	<b>22,856,164</b>	<b>-</b>
<b>Expenditures</b>						
Funds for Building Renewal	8,674,800	-	8,213,890	-	6,665,053	-
Funds for Internal Service Departments	2,405,100	-	4,699,900	-	1,795,130	-
Funds for Auxiliary Enterprises	1,850,600	-	7,101,300	-	421,679	-
<b>Total Expenditures (Exh 1)</b>	<b>12,930,500</b>	<b>-</b>	<b>20,015,090</b>	<b>-</b>	<b>8,881,862</b>	<b>-</b>
<b>Transfers</b>						
Mandatory						
Debt Service	(6,974)	-	(6,974)	-	(6,974)	-
<b>Subtotal Mandatory</b>	<b>(6,974)</b>	<b>-</b>	<b>(6,974)</b>	<b>-</b>	<b>(6,974)</b>	<b>-</b>
Non-Mandatory						
I & G	(300,000)	-	(701,150)	-	(701,150)	-
Internal Service	(1,498,284)	-	(758,606)	-	(419,507)	-
Auxiliary Enterprises	(2,199,085)	-	3,105,000	-	3,100,000	-
Independent Operations	-	-	(1,684,000)	-	(664,742)	-
Capital Outlay	-	-	(165,560)	-	(165,561)	-
Renewal and Replacement	-	-	-	-	-	-
Debt Service	655,585	-	373,125	-	92,039	-
<b>Subtotal Non-Mandatory</b>	<b>(3,341,784)</b>	<b>-</b>	<b>168,809</b>	<b>-</b>	<b>1,241,079</b>	<b>-</b>
Required						
I & G	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
<b>Subtotal Required</b>	<b>(5,271,296)</b>	<b>-</b>	<b>(5,271,296)</b>	<b>-</b>	<b>(5,271,296)</b>	<b>-</b>
<b>Total Net Transfers (Exh 1)</b>	<b>(8,620,054)</b>	<b>-</b>	<b>(5,109,461)</b>	<b>-</b>	<b>(4,037,191)</b>	<b>-</b>
<b>Total Expenditures and Net Transfers</b>	<b>4,310,446</b>	<b>-</b>	<b>14,905,629</b>	<b>-</b>	<b>4,844,671</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>16,651,283</b>	<b>-</b>	<b>7,948,841</b>	<b>-</b>	<b>18,011,493</b>	<b>-</b>



Exhibit III. Summary of Debt Service

New Mexico State University  
Las Cruces 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	\$ 3,300,997	\$ -	\$ 3,733,604	\$ -	3,606,117	\$ -
Interest on Reserves & Balances	13,332	-	48,830	-	84,280	-
Lease Premises	39,597	-	39,596	-	39,596	-
Bond Proceeds	-	-	316,575	-	127,903	-
Other Sources	(1,608,328)	-	(970,967)	-	(970,967)	-
<b>Total Revenues (Exh 1)</b>	<b>1,745,598</b>	<b>-</b>	<b>3,167,638</b>	<b>-</b>	<b>2,886,929</b>	<b>-</b>
<b>Beginning Balance (Exh 1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>1,745,598</b>	<b>-</b>	<b>3,167,638</b>	<b>-</b>	<b>2,886,929</b>	<b>-</b>
<b>Expenditures</b>						
Retirement of Principal-Bonds	8,316,250	-	8,317,500	-	8,317,500	-
Payment of Interest-Bonds	4,438,696	-	5,093,240	-	4,905,667	-
Net Issuance Costs, Premiums, Discounts and Srvs Charges	(923,743)	-	(439,342)	-	(813,564)	-
<b>Total Expenditures (Exh 1)</b>	<b>11,831,203</b>	<b>-</b>	<b>12,971,398</b>	<b>-</b>	<b>12,409,603</b>	<b>-</b>
<b>Transfers</b>						
Mandatory						
I & G	(1,427,622)	-	(1,427,622)	-	(1,427,622)	-
Internal Service	(1,901,693)	-	(1,901,693)	-	(1,901,693)	-
Auxiliary Enterprises	(5,835,045)	-	(5,835,660)	-	(5,835,660)	-
Renewal and Replacement	6,974	-	6,974	-	6,974	-
Debt Service	-	-	-	-	-	-
Community College/Aggie Development Inc/Loan Fund	(272,634)	-	(272,634)	-	(272,634)	-
Subtotal Mandatory	(9,430,020)	-	(9,430,635)	-	(9,430,635)	-
Non-Mandatory						
Renewal and Replacement	(655,585)	-	(373,125)	-	(92,039)	-
Community College/Aggie Development Inc/Loan Fund	-	-	-	-	-	-
Subtotal Non-Mandatory	(655,585)	-	(373,125)	-	(92,039)	-
<b>Total Net Transfers (Exh 1)</b>	<b>(10,085,605)</b>	<b>-</b>	<b>(9,803,760)</b>	<b>-</b>	<b>(9,522,674)</b>	<b>-</b>
<b>Total Expenditures and Net Transfers</b>	<b>1,745,598</b>	<b>-</b>	<b>3,167,638</b>	<b>-</b>	<b>2,886,929</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  
Las Cruces 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)	260,463,538	8,039,800	280,700,287	24,171,400	286,911,084	15,079,228
Student Social & Cultural (Exh 15)	2,753,092	56,400	3,286,147	154,526	2,863,234	98,802
Research (Exh 16)	22,479,299	79,456,834	42,547,622	90,268,096	39,399,718	81,746,381
Public Service (Exh 17)	23,467,385	31,110,640	33,148,506	39,365,700	29,737,328	37,451,624
Internal Service Departments (Exh 18)	3,099,329	74,200	7,919,952	215,558	3,143,781	103,397
Student Aid, Grants, Stipends (Exh 19)	75,000	72,276,916	132,000	106,220,498	129,515	91,496,537
Auxiliary Enterprises (Exh 20)	28,854,831	112,700	32,941,069	203,062	26,767,481	121,025
Intercollegiate Athletics (Exh 21)	17,584,667	1,548,619	21,600,035	3,998,319	17,591,479	2,530,705
Independent Operations (Exh 22)	20,346,310	4,153,400	23,914,200	5,161,600	23,090,525	3,375,238
<b>Total Current Funds Revenue</b>	<b>379,123,451</b>	<b>196,829,509</b>	<b>446,189,818</b>	<b>269,758,759</b>	<b>429,634,145</b>	<b>232,002,937</b>
<b>Tuition and Fees Income</b>						
Instruction and General (Exh 2)	96,994,302	-	100,988,932	-	102,806,975	-
Student Social & Cultural (Exh 15)	2,221,055	-	2,261,860	-	2,270,398	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	50,000	-	28,850	-	29,130	-
Internal Service Departments (Exh 18)	1,418,612	-	1,418,612	-	1,418,612	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	6,315,344	-	6,315,344	-	6,346,676	-
Intercollegiate Athletics (Exh 21)	3,467,555	-	3,467,555	-	3,467,555	-
Independent Operations (Exh 22)	-	-	-	-	-	-
<b>Total Tuition and Fees Income</b>	<b>110,466,868</b>	<b>-</b>	<b>114,481,153</b>	<b>-</b>	<b>116,339,346</b>	<b>-</b>
<b>Federal Govt Appropriations</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	2,200,000	265,395	3,880,250	-	3,943,588
Public Service (Exh 17)	-	2,762,000	-	2,751,627	-	2,800,376
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
<b>Total Fed Govt Appropriations</b>	<b>-</b>	<b>4,962,000</b>	<b>265,395</b>	<b>6,631,877</b>	<b>-</b>	<b>6,743,964</b>
<b>State Govt Appropriations</b>						
Instruction and General (Exh 2)	142,195,200	-	153,131,094	-	153,131,094	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	18,990,800	-	32,510,800	-	32,510,800	-
Public Service (Exh 17)	21,013,700	-	21,903,700	-	21,903,700	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	5,951,700	-	6,376,700	-	6,376,700	-
Independent Operations (Exh 22)	14,130,700	-	16,904,200	-	16,904,200	-
<b>Total State Govt Appropriations</b>	<b>202,282,100</b>	<b>-</b>	<b>230,826,494</b>	<b>-</b>	<b>230,826,494</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Las Cruces Campus

	Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Local Govt Appropriations</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	2,500,000	-	2,606,631	-	2,707,478
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
<b>Total Local Govt Appropriations</b>	<b>-</b>	<b>2,500,000</b>	<b>-</b>	<b>2,606,631</b>	<b>-</b>	<b>2,707,478</b>
<b>Federal Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	134,000	2,463,700	175,000	16,025,304	185,660	9,541,940
Student Social & Cultural (Exh 15)	-	27,100	-	22,400	-	2,210
Research (Exh 16)	-	69,641,170	-	78,731,039	-	69,387,067
Public Service (Exh 17)	-	17,874,724	-	26,209,385	-	24,588,890
Internal Service Departments (Exh 18)	-	39,400	-	110,100	-	83,971
Student Aid, Grants, Stipends (Exh 19)	-	36,311,300	-	40,518,227	-	30,425,716
Auxiliary Enterprises (Exh 20)	-	42,100	-	93,000	-	62,601
Intercollegiate Athletics (Exh 21)	-	18,100	-	27,600	-	31,804
Independent Operations (Exh 22)	-	4,014,300	-	5,000,000	-	3,266,133
<b>Total Federal Govt G &amp; C</b>	<b>134,000</b>	<b>130,431,894</b>	<b>175,000</b>	<b>166,737,055</b>	<b>185,660</b>	<b>137,390,332</b>
<b>State Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	530,600	-	757,599	-	452,198
Student Social & Cultural (Exh 15)	-	29,300	-	55,600	-	32,418
Research (Exh 16)	-	1,496,305	-	1,907,207	-	1,776,847
Public Service (Exh 17)	-	4,541,707	-	3,912,844	1,187,000	3,856,703
Internal Service Departments (Exh 18)	-	34,800	-	76,100	-	19,426
Student Aid, Grants, Stipends (Exh 19)	-	31,540,608	-	59,921,000	-	56,581,730
Auxiliary Enterprises (Exh 20)	-	70,600	-	104,300	-	48,654
Intercollegiate Athletics (Exh 21)	-	54,100	-	19,300	-	14,903
Independent Operations (Exh 22)	-	9,100	-	11,600	-	44,882
<b>Total State Govt G &amp; C</b>	<b>-</b>	<b>38,307,120</b>	<b>-</b>	<b>66,765,550</b>	<b>1,187,000</b>	<b>62,827,761</b>
<b>Local Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	10,268	-	137,866	-	165,457
Public Service (Exh 17)	-	335,488	-	220,900	-	289,668
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
<b>Total Local Govt G &amp; C</b>	<b>-</b>	<b>345,756</b>	<b>-</b>	<b>358,766</b>	<b>-</b>	<b>455,125</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Las Cruces Campus

	Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Private Gifts, Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	5,045,500	-	7,388,497	-	5,085,090
Student Social & Cultural (Exh 15)	14,000	-	-	76,526	203	64,174
Research (Exh 16)	5,000	6,109,091	2,500	5,589,834	2,500	6,473,422
Public Service (Exh 17)	-	3,096,721	-	3,508,713	-	3,208,509
Internal Service Departments (Exh 18)	-	-	-	29,358	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,144,008	-	1,450,023	-	1,327,219
Auxiliary Enterprises (Exh 20)	-	-	-	5,762	-	9,770
Intercollegiate Athletics (Exh 21)	-	1,476,419	-	3,951,419	-	2,483,998
Independent Operations (Exh 22)	-	130,000	-	150,000	-	64,223
<b>Total Private Gifts, G &amp; C</b>	<b>19,000</b>	<b>17,001,739</b>	<b>2,500</b>	<b>22,150,132</b>	<b>2,703</b>	<b>18,716,405</b>
<b>Endow, Land &amp; Perm Fund Income</b>						
Instruction and General (Exh 2)	3,397,136	-	3,397,136	-	5,061,753	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	3,281,000	-	4,331,248	-	3,161,872
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
<b>Total Endow, Land &amp; Perm Funds</b>	<b>3,397,136</b>	<b>3,281,000</b>	<b>3,397,136</b>	<b>4,331,248</b>	<b>5,061,753</b>	<b>3,161,872</b>
<b>Sales &amp; Services</b>						
Instruction and General (Exh 2)	556,700	-	533,500	-	748,338	-
Student Social & Cultural (Exh 15)	304,457	-	308,484	-	319,803	-
Research (Exh 16)	3,035,095	-	5,274,152	-	6,031,951	-
Public Service (Exh 17)	712,757	-	894,703	155,600	646,853	-
Internal Service Departments (Exh 18)	1,680,717	-	1,345,836	-	1,678,328	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	21,129,381	-	22,287,675	-	15,080,257	-
Intercollegiate Athletics (Exh 21)	1,698,036	-	1,698,036	-	1,628,550	-
Independent Operations (Exh 22)	-	-	-	-	-	-
<b>Total Sales &amp; Services</b>	<b>29,117,143</b>	<b>-</b>	<b>32,342,386</b>	<b>155,600</b>	<b>26,134,080</b>	<b>-</b>
<b>Other Sources</b>						
Instruction and General (Exh 2)	17,186,200	-	22,474,625	-	24,977,264	-
Student Social & Cultural (Exh 15)	213,580	-	715,803	-	272,830	-
Research (Exh 16)	448,404	-	4,494,775	21,900	854,467	-
Public Service (Exh 17)	1,690,928	-	10,321,253	-	5,970,645	-
Internal Service Departments (Exh 18)	-	-	5,155,504	-	46,841	-
Student Aid, Grants, Stipends (Exh 19)	75,000	-	132,000	-	129,515	-
Auxiliary Enterprises (Exh 20)	1,410,106	-	4,338,050	-	5,340,548	-
Intercollegiate Athletics (Exh 21)	6,467,376	-	10,057,744	-	6,118,674	-
Independent Operations (Exh 22)	6,215,610	-	7,010,000	-	6,186,325	-
<b>Total Other Sources</b>	<b>33,707,204</b>	<b>-</b>	<b>64,699,754</b>	<b>21,900</b>	<b>49,897,109</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Las Cruces Campus

	Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Total Current Funds Revenue (by category)</b>						
Tuition and Fees Income	110,466,868	-	114,481,153	-	116,339,346	-
Federal Govt Appropriations	-	4,962,000	265,395	6,631,877	-	6,743,964
State Govt Appropriations	202,282,100	-	230,826,494	-	230,826,494	-
Local Govt Appropriations	-	2,500,000	-	2,606,631	-	2,707,478
Federal Govt Grant & Contracts	134,000	130,431,894	175,000	166,737,055	185,660	137,390,332
State Govt Grant & Contracts	-	38,307,120	-	66,765,550	1,187,000	62,827,761
Local Govt Grant & Contracts	-	345,756	-	358,766	-	455,125
Private Gifts, Grant & Contracts	19,000	17,001,739	2,500	22,150,132	2,703	18,716,405
Endow, Land & Perm Fund Income	3,397,136	3,281,000	3,397,136	4,331,248	5,061,753	3,161,872
Sales & Services	29,117,143	-	32,342,386	155,600	26,134,080	-
Other Sources	33,707,204	-	64,699,754	21,900	49,897,109	-
<b>Total Current Funds Revenue</b>	<b>379,123,451</b>	<b>196,829,509</b>	<b>446,189,818</b>	<b>269,758,759</b>	<b>429,634,145</b>	<b>232,002,937</b>

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University  
Las Cruces 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)	966.02	69,419,340	73.23	3,453,700	1,213.50	82,920,632	118.68	5,535,613	1,077.06	74,612,860	90.02	4,322,557
Academic Support (Exh 11)	217.50	11,710,833	15.03	492,700	296.43	15,347,773	26.29	920,270	284.65	14,948,890	10.02	508,654
Student Services (Exh 12)	151.45	8,181,113	7.83	211,000	164.86	8,347,786	8.75	240,024	160.89	8,204,462	8.62	229,683
Institutional Support (Exh 13)	309.74	17,056,375	5.06	123,800	332.34	18,113,842	3.01	73,600	320.45	17,450,835	2.61	64,095
Operation & Maintenance of Plant (Exh 14)	229.16	8,974,290	-	-	246.97	10,058,972	-	-	230.99	9,379,973	-	-
Student Social & Cultural (Exh 15)	44.14	1,381,647	2.31	56,400	43.01	1,324,147	1.56	38,000	49.40	1,487,637	1.42	34,628
Research (Exh 16)	344.10	19,075,413	605.80	30,817,027	315.27	17,961,634	565.04	28,964,591	305.08	16,814,656	581.18	30,138,194
Public Service (Exh 17)	239.54	13,894,812	271.24	13,640,052	247.65	14,599,002	276.82	14,200,341	228.80	13,330,401	276.97	14,310,183
Internal Service Departments (Exh 18)	261.01	13,202,254	3.03	74,200	244.99	12,301,205	7.63	186,200	248.34	12,415,913	4.23	103,397
Auxiliary Enterprises (Exh 20)	175.98	7,125,423	4.61	112,700	166.50	6,611,542	8.08	197,300	161.14	6,326,801	4.55	111,255
Intercollegiate Athletics (Exh 21)	118.10	7,069,408	5.47	204,738	135.53	7,781,381	8.13	387,453	141.86	8,143,003	8.64	418,275
Independent Operations (Exh 22)	121.21	6,876,795	18.81	1,085,400	126.80	7,146,329	14.95	861,600	120.80	6,676,065	15.22	916,616
<b>Total of Salaries</b>	<b>3,177.95</b>	<b>183,967,703</b>	<b>1,012.42</b>	<b>50,271,717</b>	<b>3,533.85</b>	<b>202,514,245</b>	<b>1,038.94</b>	<b>51,604,992</b>	<b>3,329.46</b>	<b>189,791,496</b>	<b>1,003.48</b>	<b>51,157,537</b>
<b>Faculty Salaries</b>												
Instruction (Exh 10)	656.23	56,839,840	16.52	1,430,500	745.30	63,805,683	21.63	1,850,683	682.91	58,464,280	21.73	1,858,594
Academic Support (Exh 11)	22.81	1,974,711	0.58	50,000	26.85	2,297,982	1.84	157,874	29.35	2,514,048	2.24	191,344
Student Services (Exh 12)	-	-	0.12	10,000	0.11	9,292	-	-	0.08	6,969	-	-
Institutional Support (Exh 13)	-	-	-	-	1.07	91,711	-	-	1.14	97,497	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.23	20,000	-	-	0.08	7,000	-	-	0.09	7,680	-	-
Research (Exh 16)	70.88	6,139,382	56.62	4,903,316	75.74	6,483,877	65.07	5,571,226	49.16	4,208,331	74.12	6,344,909
Public Service (Exh 17)	77.53	6,715,063	38.11	3,299,858	82.03	7,022,620	39.65	3,394,476	68.62	5,874,404	47.51	4,067,261
Internal Service Departments (Exh 18)	0.34	29,120	-	-	0.09	7,634	-	-	0.09	7,685	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-	-	-	-	-	-	-
Independent Operations (Exh 22)	0.12	10,000	0.87	75,000	0.14	11,800	0.88	75,000	0.14	11,786	0.74	63,575
<b>Total of Faculty Salaries</b>	<b>828.14</b>	<b>71,728,116</b>	<b>112.82</b>	<b>9,768,674</b>	<b>931.41</b>	<b>79,737,599</b>	<b>129.07</b>	<b>11,049,259</b>	<b>831.58</b>	<b>71,192,680</b>	<b>146.34</b>	<b>12,525,683</b>
<b>Professional Salaries</b>												
Instruction (Exh 10)	21.18	1,332,019	6.33	397,000	30.06	1,868,747	12.63	793,240	30.01	1,864,710	9.66	599,438
Academic Support (Exh 11)	96.91	6,090,997	1.71	107,700	121.69	7,562,151	3.53	220,049	118.80	7,383,993	2.62	163,532
Student Services (Exh 12)	104.19	6,549,289	0.06	4,000	96.47	5,993,676	0.26	15,923	96.60	6,004,129	0.23	14,299
Institutional Support (Exh 13)	225.92	14,200,538	-	-	231.37	14,377,225	-	-	221.95	13,792,352	-	-
Operation & Maintenance of Plant (Exh 14)	44.51	2,798,116	-	-	41.38	2,570,704	-	-	36.94	2,296,603	-	-
Student Social & Cultural (Exh 15)	7.17	450,312	-	-	6.39	397,437	-	-	6.42	398,940	-	-
Research (Exh 16)	127.33	8,004,204	237.71	14,940,950	106.89	6,642,625	198.62	12,343,239	128.51	7,986,351	201.30	12,509,234
Public Service (Exh 17)	65.84	4,138,283	94.28	5,926,170	68.50	4,257,597	93.80	5,829,250	69.11	4,294,863	83.35	5,179,251
Internal Service Departments (Exh 18)	159.74	10,040,499	-	-	144.47	8,977,964	-	-	145.05	9,014,034	-	-
Auxiliary Enterprises (Exh 20)	62.56	3,931,638	-	-	52.34	3,253,933	-	-	48.29	3,001,473	-	-
Intercollegiate Athletics (Exh 21)	105.90	6,657,140	1.54	96,375	112.89	7,015,351	4.61	286,251	118.34	7,353,952	5.12	317,787
Independent Operations (Exh 22)	96.72	6,079,363	14.32	900,000	98.98	6,151,280	11.26	700,000	90.11	5,599,741	12.99	807,393
<b>Total of Professional Salaries</b>	<b>1,117.97</b>	<b>70,272,398</b>	<b>355.95</b>	<b>22,372,195</b>	<b>1,111.43</b>	<b>69,068,690</b>	<b>324.71</b>	<b>20,187,952</b>	<b>1,110.13</b>	<b>68,991,141</b>	<b>315.27</b>	<b>19,590,934</b>

Exhibit b. Summary of Salaries in all Current Funds

	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)	56.35	1,923,009	6.06	206,000	62.99	2,380,436	5.74	223,959	59.62	2,251,872	3.75	141,600
Academic Support (Exh 11)	39.57	1,350,946	1.34	46,000	43.06	1,627,311	1.19	45,113	40.58	1,532,652	0.66	25,048
Student Services (Exh 12)	44.29	1,512,217	-	-	42.30	1,597,943	-	-	39.90	1,507,687	-	-
Institutional Support (Exh 13)	83.23	2,841,404	-	-	87.67	3,311,844	-	-	80.72	3,050,007	0.03	1,077
Operation & Maintenance of Plant (Exh 14)	170.62	5,825,756	-	-	180.45	6,817,405	-	-	172.06	6,500,229	-	-
Student Social & Cultural (Exh 15)	1.32	45,000	-	-	1.79	67,771	-	-	2.29	86,576	-	-
Research (Exh 16)	83.50	2,850,786	67.88	2,318,138	76.73	2,898,466	54.56	2,061,081	66.94	2,528,931	52.87	1,997,516
Public Service (Exh 17)	58.19	1,986,633	71.76	2,449,860	56.95	2,151,098	83.41	3,151,292	56.54	2,135,105	88.39	3,340,033
Internal Service Departments (Exh 18)	59.45	2,029,931	-	-	59.62	2,252,833	-	-	61.14	2,309,724	-	-
Auxiliary Enterprises (Exh 20)	41.41	1,413,498	-	-	41.58	1,570,111	-	-	41.34	1,561,941	-	-
Intercollegiate Athletics (Exh 21)	7.02	239,868	0.53	18,163	5.61	211,820	-	-	5.92	223,450	-	-
Independent Operations (Exh 22)	19.32	659,744	1.46	50,000	21.94	829,000	1.32	50,000	23.50	887,559	0.69	26,058
<b>Total of Support Staff Salaries</b>	<b>664.27</b>	<b>22,678,792</b>	<b>149.03</b>	<b>5,088,161</b>	<b>680.69</b>	<b>25,716,038</b>	<b>146.22</b>	<b>5,531,445</b>	<b>650.55</b>	<b>24,575,733</b>	<b>146.39</b>	<b>5,531,332</b>
<b>GA/TA Salaries</b>												
Instruction (Exh 10)	229.08	9,246,805	20.44	825,500	291.80	12,108,858	34.30	1,463,659	237.10	9,838,897	19.10	793,244
Academic Support (Exh 11)	50.65	2,044,241	0.64	26,000	64.46	2,675,157	0.88	36,176	60.12	2,494,274	0.81	33,871
Student Services (Exh 12)	2.97	119,607	0.62	25,000	4.52	187,716	0.99	40,992	3.60	149,148	0.59	24,579
Institutional Support (Exh 13)	-	-	-	-	0.04	1,709	-	-	0.11	4,210	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	31.14	1,257,248	168.27	6,792,479	29.80	1,236,870	165.32	6,859,448	32.21	1,336,256	172.07	7,140,070
Public Service (Exh 17)	5.52	222,776	17.21	694,185	8.04	334,090	18.78	779,790	7.85	326,518	15.77	654,481
Internal Service Departments (Exh 18)	2.04	82,725	-	-	1.64	67,720	-	-	1.74	72,422	-	-
Auxiliary Enterprises (Exh 20)	0.63	25,300	-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	2.28	92,000	0.45	18,000	2.85	118,351	0.56	23,356	2.42	100,185	0.51	21,040
Independent Operations (Exh 22)	-	-	0.50	20,000	-	-	-	-	-	-	-	-
<b>Total of GA/TA Salaries</b>	<b>324.31</b>	<b>13,090,702</b>	<b>208.13</b>	<b>8,401,164</b>	<b>403.15</b>	<b>16,730,471</b>	<b>220.83</b>	<b>9,203,421</b>	<b>345.15</b>	<b>14,321,910</b>	<b>208.85</b>	<b>8,667,285</b>
<b>Student Salaries</b>												
Instruction (Exh 10)	3.18	77,667	4.28	104,900	24.90	608,658	19.08	498,560	23.32	569,968	14.24	348,075
Academic Support (Exh 11)	0.82	19,938	2.29	56,000	21.28	520,154	4.41	107,951	21.92	535,322	3.34	81,373
Student Services (Exh 12)	-	-	-	-	16.59	404,931	0.51	12,287	17.15	419,095	0.52	12,910
Institutional Support (Exh 13)	0.59	14,433	-	-	8.93	218,163	-	-	8.39	204,818	0.13	3,058
Operation & Maintenance of Plant (Exh 14)	13.25	324,082	-	-	20.90	510,444	-	-	18.62	455,308	-	-
Student Social & Cultural (Exh 15)	34.43	841,835	-	-	34.22	836,688	-	-	40.16	981,445	-	-
Research (Exh 16)	22.37	546,845	63.51	1,552,365	20.39	498,630	63.94	1,562,912	22.84	557,924	60.89	1,488,105
Public Service (Exh 17)	27.94	683,178	37.14	907,807	27.18	664,274	28.13	687,853	22.27	544,277	30.43	743,636
Internal Service Departments (Exh 18)	32.70	798,961	-	-	35.46	866,604	-	-	37.63	919,767	-	-
Auxiliary Enterprises (Exh 20)	69.29	1,693,464	-	-	70.48	1,722,623	-	-	69.55	1,699,980	-	-
Intercollegiate Athletics (Exh 21)	1.51	37,000	-	-	7.05	172,263	0.61	14,860	7.79	190,366	0.66	16,244
Independent Operations (Exh 22)	4.47	109,268	0.70	17,000	4.58	111,959	1.02	25,000	6.67	163,077	0.58	14,173
<b>Total of Student Salaries</b>	<b>210.55</b>	<b>5,146,671</b>	<b>107.92</b>	<b>2,638,072</b>	<b>291.96</b>	<b>7,135,391</b>	<b>117.70</b>	<b>2,909,423</b>	<b>296.31</b>	<b>7,241,347</b>	<b>110.79</b>	<b>2,707,574</b>

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University  
Las Cruces 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>Federal Work Study Salaries</b>												
Instruction (Exh 10)	-	-	8.70	212,800	1.88	45,977	7.34	179,998	1.55	37,256	9.39	229,404
Academic Support (Exh 11)	-	-	2.66	65,100	1.80	43,997	5.15	125,900	1.36	33,252	-	(14)
Student Services (Exh 12)	-	-	3.97	97,100	1.05	25,638	3.02	73,800	0.83	20,384	4.85	118,412
Institutional Support (Exh 13)	-	-	2.00	49,000	0.28	6,738	0.97	23,700	0.21	5,127	1.22	29,787
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.37	9,000	1.11	27,100	0.11	2,627	0.10	2,400	0.01	381	0.09	2,210
Research (Exh 16)	2.01	49,316	3.71	90,625	0.82	20,244	3.61	88,100	0.40	9,768	3.89	95,185
Public Service (Exh 17)	-	-	1.08	26,500	0.36	8,679	3.15	76,993	0.46	11,315	4.58	111,925
Internal Service Departments (Exh 18)	0.37	9,352	1.61	39,400	0.62	15,160	4.51	110,100	0.60	14,455	3.44	83,971
Auxiliary Enterprises (Exh 20)	0.45	10,910	1.72	42,100	0.58	14,290	3.81	93,000	0.44	10,776	2.56	62,601
Intercollegiate Athletics (Exh 21)	0.41	10,000	0.74	18,100	0.27	6,709	1.13	27,600	0.22	5,475	1.30	31,804
Independent Operations (Exh 22)	0.07	1,728	0.59	14,300	-	-	-	-	-	-	-	-
<b>Total of Federal Work Study Salaries</b>	<b>3.68</b>	<b>90,306</b>	<b>27.89</b>	<b>682,125</b>	<b>7.77</b>	<b>190,059</b>	<b>32.79</b>	<b>801,591</b>	<b>6.08</b>	<b>148,189</b>	<b>31.32</b>	<b>765,285</b>
<b>State Work Study Salaries</b>												
Instruction (Exh 10)	-	-	9.78	239,000	2.62	63,722	11.48	280,760	1.55	37,543	8.08	197,516
Academic Support (Exh 11)	-	-	5.81	141,900	2.44	59,732	9.29	227,206	1.36	33,078	-	-
Student Services (Exh 12)	-	-	3.06	74,900	1.15	28,205	3.97	97,022	0.46	11,250	2.43	59,483
Institutional Support (Exh 13)	-	-	3.06	74,800	0.47	11,624	2.04	49,900	0.24	6,017	1.23	30,173
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.61	15,000	1.20	29,300	0.24	5,771	1.46	35,600	0.26	6,465	1.33	32,418
Research (Exh 16)	0.73	18,158	5.92	144,780	0.31	7,839	3.55	86,858	0.19	4,636	3.20	78,271
Public Service (Exh 17)	0.55	13,300	6.42	156,865	0.90	21,827	7.00	170,987	0.38	9,244	3.63	88,623
Internal Service Departments (Exh 18)	0.61	14,901	1.42	34,800	0.24	5,760	3.12	76,100	0.15	3,873	0.79	19,426
Auxiliary Enterprises (Exh 20)	0.54	13,303	2.89	70,600	0.51	12,475	4.27	104,300	0.38	9,702	1.99	48,654
Intercollegiate Athletics (Exh 21)	-	-	2.21	54,100	0.17	4,126	0.79	19,300	0.12	2,972	0.61	14,903
Independent Operations (Exh 22)	0.08	2,000	0.37	9,100	0.12	3,000	0.47	11,600	0.04	1,080	0.22	5,416
<b>Total of State Work Study Salaries</b>	<b>3.12</b>	<b>76,662</b>	<b>42.14</b>	<b>1,030,145</b>	<b>9.17</b>	<b>224,081</b>	<b>47.44</b>	<b>1,159,633</b>	<b>5.13</b>	<b>125,860</b>	<b>23.51</b>	<b>574,883</b>
<b>Other Salaries</b>												
Instruction (Exh 10)	-	-	1.12	38,000	53.95	2,038,551	6.48	244,754	41.00	1,548,334	4.07	154,686
Academic Support (Exh 11)	6.74	230,000	-	-	14.85	561,289	-	1	11.16	422,271	0.35	13,500
Student Services (Exh 12)	-	-	-	-	2.67	100,385	-	-	2.27	85,800	-	-
Institutional Support (Exh 13)	-	-	-	-	2.51	94,828	-	-	7.69	290,807	-	-
Operation & Maintenance of Plant (Exh 14)	0.78	26,336	-	-	4.24	160,419	-	-	3.37	127,833	-	-
Student Social & Cultural (Exh 15)	0.01	500	-	-	0.18	6,853	-	-	0.17	6,150	-	-
Research (Exh 16)	6.14	209,474	2.18	74,374	4.59	173,083	10.37	391,727	4.83	182,459	12.84	484,904
Public Service (Exh 17)	3.97	135,579	5.24	178,807	3.69	138,817	2.90	109,700	3.57	134,675	3.31	124,973
Internal Service Departments (Exh 18)	5.76	196,765	-	-	2.85	107,530	-	-	1.94	73,953	-	-
Auxiliary Enterprises (Exh 20)	1.10	37,310	-	-	1.01	38,110	-	-	1.14	42,929	-	-
Intercollegiate Athletics (Exh 21)	0.98	33,400	-	-	6.69	252,761	0.43	16,086	7.05	266,603	0.44	16,497
Independent Operations (Exh 22)	0.43	14,692	-	-	1.04	39,290	-	-	0.34	12,822	-	1
<b>Total of Other Salaries</b>	<b>25.91</b>	<b>884,056</b>	<b>8.54</b>	<b>291,181</b>	<b>98.27</b>	<b>3,711,916</b>	<b>20.18</b>	<b>762,268</b>	<b>84.53</b>	<b>3,194,636</b>	<b>21.01</b>	<b>794,561</b>
<b>Summary of Salaries (by type)</b>												
Faculty Salaries	828.14	71,728,116	112.82	9,768,674	931.41	79,737,599	129.07	11,049,259	831.58	71,192,680	146.34	12,525,683
Professional Salaries	1,117.97	70,272,398	355.95	22,372,195	1,111.43	69,068,690	324.71	20,187,952	1,110.13	68,991,141	315.27	19,590,934
Support Staff Salaries	664.27	22,678,792	149.03	5,088,161	680.69	25,716,038	146.22	5,531,445	650.55	24,575,733	146.39	5,531,332
GA/TA Salaries	324.31	13,090,702	208.13	8,401,164	403.15	16,730,471	220.83	9,203,421	345.15	14,321,910	208.85	8,667,285
Student Salaries	210.55	5,146,671	107.92	2,638,072	291.96	7,135,391	117.70	2,909,423	296.31	7,241,347	110.79	2,707,574
Federal Work Study Salaries	3.68	90,306	27.89	682,125	7.77	190,059	32.79	801,591	6.08	148,189	31.32	765,285
State Work Study Salaries	3.12	76,662	42.14	1,030,145	9.17	224,081	47.44	1,159,633	5.13	125,860	23.51	574,883
Other Salaries	25.91	884,056	8.54	291,181	98.27	3,711,916	20.18	762,268	84.53	3,194,636	21.01	794,561
<b>Total of Salaries (by type)</b>	<b>3,177.95</b>	<b>183,967,703</b>	<b>1,012.42</b>	<b>50,271,717</b>	<b>3,533.85</b>	<b>202,514,245</b>	<b>1,038.94</b>	<b>51,604,992</b>	<b>3,329.46</b>	<b>189,791,496</b>	<b>1,003.48</b>	<b>51,157,537</b>



Exhibit e. Salaries of Principal Officers

New Mexico State University  
Las Cruces Campus

		Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023 (Note 1)	
<b>Exhibit 11</b>							
Associate Vice Chancellor Digital Learning		Kollmann	220,000	Kollmann	220,000	Kollmann	220,000
Dean, Library		Comerford	168,000	Comerford	168,000	Comerford	168,000
Dean, Agricultural Consumer and Environmental Sciences		Flores	233,516	Flores	262,316	Flores	262,316
Dean, Arts & Sciences		Pontelli	234,758	Pontelli	264,758	Pontelli	264,758
Dean, Business		Ashenbaum	280,000	Ashenbaum	280,000	Hogan	280,000
Dean, HEST		Iwasaki	250,000	Iwasaki	250,000	Iwasaki	250,000
Dean, Engineering		Reddi	265,436	Reddi	265,436	Reddi	265,436
Dean, Grad School (Interim)		Camarena	167,800	Camarena	167,800	Camarena	167,800
Dean, Honors Program		Camarena	167,800	Camarena	167,800	Camarena	167,800
<b>Exhibit 12</b>							
Director, Financial Aid and Scholarships		Perry	162,000	Perry	162,000	Magnusson	90,000
Director, Admissions		Miner	121,620	Miner	121,620	Miner	121,620
Dean of Students		Goodman	121,621	Goodman	121,621	Goodman	121,621
University Registrar		Sedillo	104,238	Sedillo	104,238	Sedillo	104,238
<b>Exhibit 13</b>							
Chancellor		Arvizu	500,000	Arvizu	-	Arvizu	-
Chancellor (Interim)		Gouge	-	Gouge	300,000	Gouge	300,000
Vice Chancellor & Strategic Chief Financial Officer		Johnston	335,349	Johnston	335,349	Johnston	335,349
Provost & Chief Acad Officer		Shoho	355,000	Shoho	355,000	Shoho	355,000
Vice President, Equity, Inclusion and Diversity		Scholz	197,500	Scholz	197,500	Scholz	197,500
Vice President, Research, Creativity and Strategic Init		Cifuentes	246,435	Cifuentes	246,435	Cifuentes	246,435
Vice President, Student Success		Scott	240,999	Scott	240,999	Scott	240,999
<b>Exhibit 16</b>							
Director, Agriculture Experiment Station (AES)		Edgar	188,181	Edgar	188,181	Edgar	188,181
Director, Physical Science Laboratory		Sanchez	209,845	Sanchez	209,845	Sanchez	209,845
Director, Water Resources Research Institute (WRRRI)		Fernald	45,000	Fernald	45,000	Fernald	45,000
<b>Exhibit 17</b>							
Director, Cooperative Extension Service (CES)		Boren	195,208	Boren	195,208	Boren	195,208
<b>Exhibit 21</b>							
Director of Athletics		Moccia	281,800	Moccia	281,800	Moccia	281,800
Head Football Coach		Kill	600,000	Kill	600,000	Kill	600,000
Head Basketball Coach		Hooten	425,000	Hooten	425,000	Heiar	425,000
<b>Exhibit 22</b>							
Director, New Mexico Department of Agriculture		Witte	172,990	Witte	172,990	Witte	172,990

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