New Mexico State University

Report of Actuals
Doña Ana Campus
2022-2023

Report of Actuals
Doña Ana Campus
2022-2023

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Dona Ana Campus

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

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Dona Ana Campus

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

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

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

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

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

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

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

Exhibit 2. Summary of Instruction and General

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

Exhibit 4. Government Appropriations	Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
Instruction and General	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal						
Land Grant Teaching Funds (Morrill)	$ -	$ -	$ -	$ -	$ -	$ -
Total Federal (Exh 2)	-	-	-	-	-	-
State						
General Appropriation	25,998,700	-	27,167,746	-	27,167,746	-
Non-Credit Work Force Training	-	-	46,245	-	46,245	-
Nursing Expansion	275,900	-	275,900	-	275,900	-
Dental Clinic	329,000	-	329,000	-	329,000	-
Total State (Exh 2)	26,603,600	-	27,818,891	-	27,818,891	-
Local						
Regular Levy	6,290,000	-	6,490,000	-	6,873,380	-
Total Local (Exh 2)	6,290,000	-	6,490,000	-	6,873,380	-
Total Government Appropriations for I&G (Exh 2)	**32,893,600**	**-**	**34,308,891**	**-**	**34,692,271**	**-**

Exhibit 5. Government Grants and Contracts	Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
Instruction and General	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal						
Reporting Veterans	$ 500	$ -	$ 500	$ -	$ 3,568	$ -
Federal Work Study Funds	-	111,700	-	82,800	-	121,767
Instruction	-	1,599,584	-	2,169,375	-	1,370,072
Other I&G Programs	-	841,272	-	436,460	-	428,167
Total Federal (Exh 2)	500	2,552,556	500	2,688,635	3,568	1,920,006
State						
State Work Study Funds	-	366,700	-	326,500	-	126,968
Instruction & General	-	945,900	-	1,034,723	-	987,615
Total State (Exh 2)	-	1,312,600	-	1,361,223	-	1,114,583
Local						
Dona Ana County	-	-	-	-	-	-
Total Local (Exh 2)	-	-	-	-	-	-
Total Gov G & C For I & G (Exh 2)	**500**	**3,865,156**	**500**	**4,049,858**	**3,568**	**3,034,589**

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

New Mexico State University
Dona Ana Campus

Exhibit 6. Private Gifts, Grants and	**Operating Budget 2022-2023**		**Revised Budget 2022-2023**		**Unaudited Actuals 2022-2023**	
Contracts for Instruction and General	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction	$ -	$ 125,550	$ -	$ 203,496	$ -	$ 95,983
Other I & G Programs	-	68,500	-	72,300	-	48,169
Total Private For I & G (Exh 2)	**-**	**194,050**	**-**	**275,796**	**-**	**144,152**

Exhibit 7. Endowment, Land and Permanent	**Operating Budget 2022-2023**		**Revised Budget 2022-2023**		**Unaudited Actuals 2022-2023**	
Fund Incomes for Instruction and General	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Endowment Funds	$ -	$ -	$ -	$ -	$ -	$ -
Permanent Funds	-	-	-	-	-	-
Total Endowment, Land and Permanent Funds (Exh 2)	**-**	**-**	**-**	**-**	**-**	**-**

Exhibit 8. Sales and Services of Educational	**Operating Budget 2022-2023**		**Revised Budget 2022-2023**		**Unaudited Actuals 2022-2023**	
Activities for Instruction and General	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Miscellanous	$ 11,500	$ -	$ 11,500	$ -	$ 26,525	$ -
Dental Hygiene Clinic	30,000	-	30,000	-	23,222	-
Total Sales & Services For I & G (Exh 2)	**41,500**	**-**	**41,500**	**-**	**49,747**	**-**

Exhibit 9. Other Sources of Revenue for	**Operating Budget 2022-2023**		**Revised Budget 2022-2023**		**Unaudited Actuals 2022-2023**	
Instruction and General	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Interest on Current Fund Balances	$ 40,000	$ -	$ 115,000	$ -	$ 171,844	$ -
Misc Fees	23,883	-	23,883	-	66,432	-
Recovery of IDC-Instruction	190,606	-	164,948	-	120,256	-
Recovery of IDC-Other Instruction & General	101,822	-	31,960	-	28,541	-
Recovery of IDC-Research	-	-	-	-	-	-
Recovery of IDC-Public Service	1,400	-	16,245	-	30,645	-
Total Other Revenues For I & G (Exh 2)	**357,711**	**-**	**352,036**	**-**	**417,718**	**-**

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Dona Ana Campus

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

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Dona Ana Campus

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

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Dona Ana Campus

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

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Dona Ana Campus

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

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Dona Ana Campus

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

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Dona Ana Campus

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

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Dona Ana Campus

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

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Dona Ana Campus

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

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Dona Ana Campus

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

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

Exhibit 17. Summary of Public Service

New Mexico State University
Dona Ana Campus

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

Exhibit 17A. Summary of Public Service

New Mexico State University
Dona Ana Campus

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

Exhibit 17A. Summary of Public Service

New Mexico State University
Dona Ana Campus

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

Exhibit 17A. Summary of Public Service

New Mexico State University
Dona Ana Campus

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

Exhibit 17A. Summary of Public Service

New Mexico State University
Dona Ana Campus

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

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

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

New Mexico State University
Dona Ana Campus

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

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University
Dona Ana Campus

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

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Dona Ana Campus

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

Exhibit 20A. Summary of Auxiliary Enterprises

New Mexico State University
Dona Ana Campus

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

Exhibit 20A. Summary of Auxiliary Enterprises

New Mexico State University
Dona Ana Campus

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

Exhibit 20A. Summary of Auxiliary Enterprises

New Mexico State University
Dona Ana Campus

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

Exhibit 20A. Summary of Auxiliary Enterprises

New Mexico State University
Dona Ana Campus

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

Exhibit I. Summary of Capital Outlay

New Mexico State University
Dona Ana Campus

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

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Dona Ana Campus

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

Exhibit III. Summary of Debt Service

New Mexico State University
Dona Ana Campus

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

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana Campus

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

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana Campus

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

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana Campus

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

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana Campus

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

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana Campus

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

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana Campus

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

Exhibit e. Proposed Salary Increases

New Mexico State University
Dona Ana Campus

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