

New Mexico State University

Report of Actuals Alamogordo Campus 2023-2024



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**Report of Actuals
Alamogordo Campus
2023-2024**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 11,168,666	\$ 365,249	\$ 11,395,360	\$ 743,995	\$ 11,450,250	\$ 464,589
Student Soc & Cultural Dev Activities (Exh 15)	6,880	-	8,161	-	8,390	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	1,465,122	1,000	1,417,310	-	960,190
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	2,002,000	-	2,691,080	-	2,434,605
Auxiliary Enterprises (Exh 20)	4,040	-	13,845	-	16,138	-
Subtotal Current Funds	11,180,586	3,832,371	11,418,366	4,852,385	11,474,778	3,859,384
Capital Outlay (Exh I)	1,119,283	-	4,710,701	-	1,792,061	-
Renewal & Replacement (Exh II)	147,676	-	147,676	-	147,676	-
Retirement of Indebtedness (Exh III)	-	-	-	-	-	-
Total Revenues	12,447,545	3,832,371	16,276,743	4,852,385	13,414,515	3,859,384
Beginning Balances						
Instruction and General (Exh 2)	1,085,576	-	2,360,225	-	2,360,225	-
Student Soc & Cultural Dev Activities (Exh 15)	33,460	-	45,885	-	45,885	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	30,342	-	41,167	-	41,167	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	178,264	-	238,828	-	238,828	-
Auxiliary Enterprises (Exh 20)	146,380	-	151,382	-	151,382	-
Subtotal Current Funds	1,474,022	-	2,837,487	-	2,837,487	-
Capital Outlay (Exh I)	7,133,924	-	9,203,072	-	9,203,072	-
Renewal & Replacement (Exh II)	-	-	85,945	-	85,945	-
Retirement of Indebtedness (Exh III)	-	-	-	-	-	-
Total Balances	8,607,946	-	12,126,504	-	12,126,504	-
Total Available						
Instruction and General (Exh 2)	12,254,242	365,249	13,755,585	743,995	13,810,475	464,589
Student Soc & Cultural Dev Activities (Exh 15)	40,340	-	54,046	-	54,275	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	31,342	1,465,122	42,167	1,417,310	41,167	960,190
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	178,264	2,002,000	238,828	2,691,080	238,828	2,434,605
Auxiliary Enterprises (Exh 20)	150,420	-	165,227	-	167,520	-
Subtotal Current Funds	12,654,608	3,832,371	14,255,853	4,852,385	14,312,265	3,859,384
Capital Outlay (Exh I)	8,253,207	-	13,913,773	-	10,995,133	-
Renewal & Replacement (Exh II)	147,676	-	233,621	-	233,621	-
Retirement of Indebtedness (Exh III)	-	-	-	-	-	-
Total Available	21,055,491	3,832,371	28,403,247	4,852,385	25,541,019	3,859,384

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	10,903,009	365,249	10,421,105	743,995	9,078,615	464,589
Student Soc & Cultural Dev Activities (Exh 15)	15,368	-	12,000	-	5,234	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	12,000	1,465,122	12,000	1,417,310	1,159	960,190
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	120,000	2,002,000	55,000	2,691,080	9,091	2,434,605
Auxiliary Enterprises (Exh 20)	3,500	-	3,500	-	2,676	-
Subtotal Current Funds	11,053,877	3,832,371	10,503,605	4,852,385	9,096,775	3,859,384
Capital Outlay (Exh I)	4,638,498	-	10,203,128	-	1,044,154	-
Renewal & Replacement (Exh II)	329,910	-	415,855	-	412,477	-
Retirement of Indebtedness (Exh III)	-	-	-	-	-	-
Total Expenditures	16,022,285	3,832,371	21,122,588	4,852,385	10,553,406	3,859,384
Transfers To or (From)						
Instruction and General (Exh 2)	265,657	-	1,974,255	-	1,974,255	-
Student Soc & Cultural Dev Activities (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	(54,340)	-	(54,340)	-	(54,340)	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Subtotal Current Funds	211,317	-	1,919,915	-	1,919,915	-
Capital Outlay (Exh I)	(29,083)	-	(1,737,681)	-	(1,737,681)	-
Renewal & Replacement (Exh II)	(182,234)	-	(182,234)	-	(182,234)	-
Retirement of Indebtedness (Exh III)	-	-	-	-	-	-
Total Net Transfers	-	-	-	-	-	-
Ending Balances						
Instruction and General (Exh 2)	1,085,576	-	1,360,225	-	2,757,605	-
Student Soc & Cultural Dev Activities (Exh 15)	24,972	-	42,046	-	49,041	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	19,342	-	30,167	-	40,008	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	112,604	-	238,168	-	284,077	-
Auxiliary Enterprises (Exh 20)	146,920	-	161,727	-	164,844	-
Subtotal Current Funds	1,389,414	-	1,832,333	-	3,295,575	-
Capital Outlay (Exh I)	3,643,792	-	5,448,326	-	11,688,660	-
Renewal & Replacement (Exh II)	-	-	-	-	3,378	-
Retirement of Indebtedness (Exh III)	-	-	-	-	-	-
Total Ending Balances	5,033,206	-	7,280,659	-	14,987,613	-
Total Expenditures, Transfers and Balances	21,055,491	3,832,371	28,403,247	4,852,385	25,541,019	3,859,384

Exhibit 1A. Detail of Transfers

New Mexico State University
Alamogordo Campus

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction and General:						
Non-Mandatory						
I & G	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	-	-	1,708,598.00	-	1,708,598.00	-
Subtotal Non-Mandatory	-	-	1,708,598	-	1,708,598	-
Required						
Student Aid	54,340	-	54,340	-	54,340	-
Capital Outlay	29,083	-	29,083	-	29,083	-
Renewal and Replacement	182,234	-	182,234	-	182,234	-
Subtotal Required	265,657	-	265,657	-	265,657	-
Total Transfers (Exh 2)	265,657	-	1,974,255	-	1,974,255	-
B. Student Social & Cultural Transfers:						
Non-Mandatory						
Student Social and Cultural	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 15)	-	-	-	-	-	-
C. Research Transfers:						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 16)	-	-	-	-	-	-
D. Public Service Transfers:						
Non-Mandatory						
Public Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 17)	-	-	-	-	-	-
E. Internal Service Transfers:						
Non-Mandatory						
Internal Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 18)	-	-	-	-	-	-
F. Student Aid Grants and Stipends Transfers:						
Non-Mandatory						
Required						
I & G	(54,340)	-	(54,340)	-	(54,340)	-
Student Aid	-	-	-	-	-	-
Subtotal Required	(54,340)	-	(54,340)	-	(54,340)	-
Total Transfers (Exh 19)	(54,340)	-	(54,340)	-	(54,340)	-
G. Auxiliary Enterprises Transfers:						
Non-Mandatory						
Auxiliary Enterprises	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 20)	-	-	-	-	-	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Alamogordo Campus

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
H. Intercollegiate Transfers:						
Non-Mandatory						
Athletics	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 21)	-	-	-	-	-	-
I. Independent Operations Transfers:						
Non-Mandatory						
Independent Operations	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 22)	-	-	-	-	-	-
J. Capital Outlay Transfers:						
Non-Mandatory						
<u>Allocated</u>						
I & G	-	-	(1,708,598)	-	(1,708,598)	-
Capital Outlay	22,478	-	309,203	-	-	-
<u>Unallocated</u>						
Capital Outlay	(22,478)	-	(309,203)	-	-	-
Subtotal Non-Mandatory	-	-	(1,708,598)	-	(1,708,598)	-
Required						
<u>Allocated</u>						
I & G	(29,083)	-	(29,083)	-	(29,083)	-
Subtotal Required	(29,083)	-	(29,083)	-	(29,083)	-
Total Transfers (Exh I)	(29,083)	-	(1,737,681)	-	(1,737,681)	-
K. Renewal and Replacement Transfers:						
Non-Mandatory						
Required						
I & G	(182,234)	-	(182,234)	-	(182,234)	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Required	(182,234)	-	(182,234)	-	(182,234)	-
Total Transfers (Exh II)	(182,234)	-	(182,234)	-	(182,234)	-
L. Retirement of Indebtedness Transfers:						
Non-Mandatory						
Retirement of Indebtedness	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh III)	-	-	-	-	-	-
Net Transfers (should equal transfer to LC or other fund groups)	-	-	-	-	-	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Alamogordo Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 1,490,860		\$ -		\$ 1,570,610		\$ -		\$ 1,646,192		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		8,769,500		-		8,796,385		-		8,796,385		-
Local Govt Appropriations (Exh 4)		827,090		-		846,770		-		857,630		-
Federal Govt G & C (Exh 5)		1,040		105,289		1,105		139,573		1,072		149,426
State Govt G & C (Exh 5)		-		202,949		-		361,373		-		294,933
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		57,011		-		243,049		-		20,230
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		80,176		-		180,490		-		148,971		-
Total Revenues (Exh 1)		11,168,666		365,249		11,395,360		743,995		11,450,250		464,589
Beginning Balance (Exh 1)		1,085,576		-		2,360,225		-		2,360,225		-
Total Available (Exh 1)		\$ 12,254,242		\$ 365,249		\$ 13,755,585		\$ 743,995		\$ 13,810,475		\$ 464,589
Expenditures												
Instruction (Exh 10)	88.59	5,368,842	4.21	322,649	85.36	4,954,012	6.68	635,067	78.51	4,165,659	5.65	402,772
Academic Support (Exh 11)	20.31	1,452,619	0.63	22,400	21.36	1,494,652	1.11	37,600	18.87	1,332,518	0.72	20,055
Student Services (Exh 12)	14.40	938,264	0.54	18,200	15.19	1,016,287	1.55	43,101	13.58	927,475	1.24	33,424
Institutional Support (Exh 13)	13.90	1,845,398	0.08	2,000	10.72	1,658,224	0.46	19,127	10.76	1,515,437	0.19	4,644
Operation & Maintenance (Exh 14)	14.18	1,297,886	-	-	13.89	1,297,930	0.36	9,100	13.14	1,137,526	0.15	3,694
Total Expenditures (Exh 1)	151.38	10,903,009	5.46	365,249	146.52	10,421,105	10.16	743,995	134.86	9,078,615	7.95	464,589
Transfers												
Non-Mandatory												
I & G		-		-		-		-		-		-
Capital Outlay		-		-		1,708,598		-		1,708,598		-
Subtotal Non-Mandatory		-		-		1,708,598		-		1,708,598		-
Required												
Student Aid		54,340		-		54,340		-		54,340		-
Capital Outlay		29,083		-		29,083		-		29,083		-
Renewal and Replacement		182,234		-		182,234		-		182,234		-
Subtotal Required		265,657		-		265,657		-		265,657		-
Total Net Transfers (Exh 1)		265,657		-		1,974,255		-		1,974,255		-
Total Expenditures and Net Transfers		\$ 11,168,666		\$ 365,249		\$ 12,395,360		\$ 743,995		\$ 11,052,870		\$ 464,589
Ending Balance (Exh 1)		\$ 1,085,576		\$ -		\$ 1,360,225		\$ -		\$ 2,757,605		\$ -

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

New Mexico State University
Alamogordo Campus

	Operating Budget 2023-2024			Revised Budget 2023-2024			Unaudited Actuals 2023-2024		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Tuition									
Resident Student/Full Time									
Summer	\$	4,455	\$ -	\$	5,610	\$ -	\$	9,252	\$ -
Fall		215,955	-		240,710	-		240,708	-
Spring		187,550	-		215,990	-		220,633	-
Resident Student/Part Time									
Summer		78,005	-		68,660	-		84,289	-
Fall		332,375	-		356,760	-		357,412	-
Spring		295,655	-		323,070	-		319,756	-
Total Tuition from Resident Students		1,113,995	-		1,210,800	-		1,232,050	-
Non- Resident Student/Full Time									
Summer		7,365	-		5,630	-		-	-
Fall		21,600	-		35,100	-		35,100	-
Spring		16,200	-		32,400	-		32,400	-
Non- Resident Student/Part Time									
Summer		12,805	-		20,210	-		16,725	-
Fall		70,160	-		65,580	-		65,583	-
Spring		34,235	-		43,810	-		45,492	-
Total Tuition from Non-Resident Students		162,365	-		202,730	-		195,300	-
Waivers of Tuition									
Summer		(18,230)	-		(25,540)	-		(25,653)	-
Fall		(70,960)	-		(113,740)	-		(113,662)	-
Spring		(80,740)	-		(113,420)	-		(112,944)	-
Total Tuition from Waivers of Tuition		(169,930)	-		(252,700)	-		(252,259)	-
Total Tuition		1,106,430	-		1,160,830	-		1,175,091	-
Community Education/Contract Training	\$	14,875	\$ -	\$	25,270	-	\$	13,335	\$ -
Fees									
Application Fee	\$	1,695	\$ -	\$	800	-	\$	845	\$ -
Student Fee		61,925	-		69,010	-		69,253	-
Deferred Payment Fee		4,720	-		9,380	-		5,557	-
Student Support Fee		257,760	-		270,490	-		343,850	-
Course Fee		42,710	-		34,310	-		37,736	-
Late Registration Fee		745	-		520	-		525	-
Total Fees		369,555	-		384,510	-		457,766	-
Total Tuition and Fees Income for I&G (Exh 2)	\$	1,490,860	\$ -	\$	1,570,610	\$ -	\$	1,646,192	\$ -

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
 Alamogordo Campus

Exhibit 4. Government Appropriations		Operating Budget 2023-2024			Revised Budget 2023-2024			Unaudited Actuals 2023-2024		
Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Federal										
	General Appropriation	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Total Federal (Exh 2)	-	-		-	-		-	-	
State										
	General Appropriation	8,419,500	-		8,419,500	-		8,419,500	-	
	Non-Credit Work Force Training	-	-		26,885	-		26,885	-	
	I & G Line Item Appropriation	350,000	-		350,000	-		350,000	-	
	Dual Credit Adjustment	-	-		-	-		-	-	
	Total State (Exh 2)	8,769,500	-		8,796,385	-		8,796,385	-	
Local										
	Regular Levy	827,090	-		846,770	-		857,630	-	
	Total Local (Exh 2)	827,090	-		846,770	-		857,630	-	
Total Government Appropriations for I&G (Exh 2)		9,596,590	-		9,643,155	-		9,654,015	-	
Exhibit 5. Government Grants and Contracts										
Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Federal										
	Reporting Veterans	\$ 1,040	\$ -		\$ 1,105	\$ -		\$ 1,072	\$ -	
	Federal Work Study Funds	-	10,400		-	13,300		-	23,156	
	Instruction	-	94,889		-	126,273		-	126,270	
	Other I&G Programs	-	-		-	-		-	-	
	Total Federal (Exh 2)	1,040	105,289		1,105	139,573		1,072	149,426	
State										
	State Work Study Funds	-	38,700		-	140,000		-	74,743	
	Instruction & General	-	164,249		-	221,373		-	220,190	
	Total State (Exh 2)	-	202,949		-	361,373		-	294,933	
Local										
	Instruction & General	-	-		-	-		-	-	
	Total Local (Exh 2)	-	-		-	-		-	-	
Total Gov G & C For I & G (Exh 2)		\$ 1,040	\$ 308,238		\$ 1,105	\$ 500,946		\$ 1,072	\$ 444,359	

Exhibit 6 through 9. Summary of Revenues for Instruction and General as Listed Below

New Mexico State University
Alamogordo Campus

Exhibit 6. Private Gifts, Grants, and		Operating Budget 2023-2024			Revised Budget 2023-2024			Unaudited Actuals 2023-2024		
Contracts for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Instruction	\$ -	\$ 45,011		\$ -	\$ 220,921		\$ -	\$ 15,509	
	Other I & G Programs	-	12,000		-	22,128		-	4,721	
Total Private For I & G (Exh 2)		-	57,011		-	243,049		-	20,230	
Exhibit 7. Endowment, Land, and Permanent		Operating Budget 2023-2024			Revised Budget 2023-2024			Unaudited Actuals 2023-2024		
Fund Incomes for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Endowment Funds	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Permanent Funds	-	-		-	-		-	-	
Total Endowment, Land and Permanent Funds (Exh 2)		-	-		-	-		-	-	
Exhibit 8. Sales and Services of Educational		Operating Budget 2023-2024			Revised Budget 2023-2024			Unaudited Actuals 2023-2024		
Activities for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Miscellaneous	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Total Sales & Services For I & G (Exh 2)		-	-		-	-		-	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2023-2024			Revised Budget 2023-2024			Unaudited Actuals 2023-2024		
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Interest on Current Fund Balances	\$ 48,520	\$ -		\$ 122,670	\$ -		\$ 101,672	\$ -	
	Library Fines	-	-		-	-		-	-	
	Misc Fees	19,316	-		41,295	-		30,830	-	
	Rentals	-	-		-	-		-	-	
	Recovery of IDC-Instruction	12,340	-		16,525	-		16,469	-	
	Recovery of IDC-Other Instruction & General	-	-		-	-		-	-	
	Recovery of IDC-Public Service	-	-		-	-		-	-	
Total Other Revenues For I & G (Exh 2)		\$ 80,176	\$ -		\$ 180,490	\$ -		\$ 148,971	\$ -	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Alamogordo Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
Arts and Sciences Director	2.76	\$ 164,020	-	\$ -	2.73	\$ 164,028	-	\$ -	2.77	\$ 156,691	-	\$ -
Business Education	8.48	259,735	-	-	8.99	233,465	-	-	9.27	234,870	-	-
Computer Science	1.24	65,400	-	-	1.00	13,750	-	-	0.20	2,550	-	-
Criminal Justice	2.50	85,077	-	-	2.15	79,977	-	-	2.23	82,447	-	-
Fine Arts	3.13	98,100	-	-	3.29	101,550	-	-	3.10	97,110	-	-
General Education	6.71	288,868	-	-	6.58	293,608	-	-	5.77	285,417	-	-
General Sciences	8.91	363,338	-	-	8.60	313,999	-	-	8.70	319,312	-	-
Humanities	11.11	501,342	-	-	12.53	524,672	-	-	12.55	521,568	-	-
Mathematics	9.48	291,140	-	-	9.84	294,720	-	1,900	9.01	282,220	-	-
Shared Academic Instruction	-	579,337	-	-	0.30	734,148	-	-	0.33	189,857	-	-
Total General Academic Instruction	54.32	\$ 2,696,357	-	\$ -	56.01	\$ 2,753,917	-	\$ 1,900	53.93	\$ 2,172,042	-	\$ -
Vocational/Technical Instruction												
Allied Health	3.96	\$ 251,848	-	\$ -	1.86	\$ 124,483	-	\$ 146,250	4.42	\$ 400,762	-	\$ 3,975
Alternative Energy Technology	1.34	21,850	-	-	0.70	10,925	-	-	-	-	-	-
Automotive Technology	2.65	251,505	-	-	2.68	120,820	-	-	1.31	91,060	-	-
Career & Technical Director	3.40	185,508	-	-	3.02	179,508	-	-	2.75	164,530	-	-
Electronics	4.55	166,785	-	23,750	3.81	107,190	-	23,750	3.83	102,642	-	1,156
Emergency Medicine	1.15	24,300	-	-	0.20	11,550	-	-	-	168	-	-
HED Nursing	-	350,000	-	-	2.33	350,000	-	-	-	-	-	-
Photography/Graphic Arts	1.86	84,726	-	21,261	1.73	81,126	-	39,766	1.46	74,973	-	8,957
Welding Technology	1.10	134,480	-	-	1.23	138,080	-	-	0.98	125,185	-	-
Total Vocational/Technical Instruction	20.01	\$ 1,471,002	-	\$ 45,011	17.56	\$ 1,123,682	-	\$ 209,766	14.75	\$ 959,320	-	\$ 14,088
Special Session Instruction												
Summer Session	13.81	\$ 192,000	-	\$ -	11.34	\$ 152,000	-	\$ -	9.56	\$ 122,771	-	\$ -
Total Special Session Instruction	13.81	\$ 192,000	-	\$ -	11.34	\$ 152,000	-	\$ -	9.56	\$ 122,771	-	\$ -
Community Education												
Community Education	0.45	\$ 14,873	-	\$ -	0.45	\$ 41,758	-	\$ -	0.27	\$ 17,387	-	\$ -
Total Community Education	0.45	\$ 14,873	-	\$ -	0.45	\$ 41,758	-	\$ -	0.27	\$ 17,387	-	\$ -
Preparation/Remedial Instruction												
Adult Basic Education	-	\$ 1,780	3.46	\$ 259,138	-	\$ 1,780	4.02	\$ 356,901	-	\$ 363	4.02	\$ 347,881
Total Preparation/Remedial Instruction	-	\$ 1,780	3.46	\$ 259,138	-	\$ 1,780	4.02	\$ 356,901	-	\$ 363	4.02	\$ 347,881
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	0.25	\$ 6,200	-	\$ -	0.04	\$ 1,100	-	\$ -	0.25	\$ 6,256
State Work-Study Salaries	-	-	0.50	12,300	-	-	2.62	65,400	-	-	1.38	34,547
Fringe Benefits	-	992,830	-	-	-	880,875	-	-	-	893,776	-	-
Total Other Items Not Included in Exhibit 10A's	-	\$ 992,830	0.75	\$ 18,500	-	\$ 880,875	2.66	\$ 66,500	-	\$ 893,776	1.63	\$ 40,803
Net Expense for Instruction in I&G (Exh 2)	88.59	\$ 5,368,842	4.21	\$ 322,649	85.36	\$ 4,954,012	6.68	\$ 635,067	78.51	\$ 4,165,659	5.65	\$ 402,772

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Alamogordo Campus

Salaries for Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	32.61	\$ 2,220,943	-	\$ -	28.96	\$ 2,015,946	-	\$ -	28.91	\$ 2,012,029	-	\$ -
Part-time Faculty Salaries	49.58	661,450	-	-	49.12	624,505	-	-	42.65	541,978	-	-
Professional Salaries	0.07	4,000	2.46	133,826	-	-	2.71	150,688	0.04	2,000	2.70	150,160
Support Staff Salaries	2.68	100,724	1.00	37,792	3.30	120,987	1.33	49,048	3.21	117,840	1.34	49,115
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.01	216	(0.02)	(407)	0.01	216	-	-
Federal Work-Study Salaries	0.15	3,600	0.25	6,200	0.28	6,984	0.04	1,100	0.05	1,176	0.25	6,256
State Work-Study Salaries	1.49	36,000	0.50	12,300	0.64	16,200	2.62	65,400	0.18	4,337	1.36	34,140
Other Salaries	2.01	75,575	-	-	3.05	111,962	-	-	3.46	127,616	-	-
Total Salaries for Instruction	88.59	\$ 3,102,292	4.21	\$ 190,118	85.36	\$ 2,896,800	6.68	\$ 265,829	78.51	\$ 2,807,192	5.65	\$ 239,671

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	32.61	\$ 2,220,943	-	\$ -	28.96	\$ 2,015,946	-	\$ -	28.91	\$ 2,012,029	-	\$ -
Part-time Faculty Salaries	49.58	661,450	-	-	49.12	624,505	-	-	42.65	541,978	-	-
Professional Salaries	0.07	4,000	2.46	133,826	-	-	2.71	150,688	0.04	2,000	2.70	150,160
Support Staff Salaries	2.68	100,724	1.00	37,792	3.30	120,987	1.33	49,048	3.21	117,840	1.34	49,115
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.01	216	(0.02)	(407)	0.01	216	-	-
Federal Work-Study Salaries	0.15	3,600	-	-	0.28	6,984	-	-	0.05	1,176	-	-
State Work-Study Salaries	1.49	36,000	-	-	0.64	16,200	-	-	0.18	4,337	(0.02)	(407)
Other Salaries	2.01	75,575	-	-	3.05	111,962	-	-	3.46	127,616	-	-
Fringes		798		60,042		50,623		68,254		-		68,128
Travel		7,500		8,420		23,800		16,568		6,783		18,948
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,265,422		64,069		1,101,914		284,416		430,246		76,025
Equipment		-		-		-		-		27,662		-
Total Summary by Expenditure Category	88.59	\$ 4,376,012	3.46	\$ 304,149	85.36	\$ 4,073,137	4.02	\$ 568,567	78.51	\$ 3,271,883	4.02	\$ 361,969

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	23.65	\$ 1,610,079	-	\$ -	21.07	\$ 1,466,721	-	\$ -	21.05	\$ 1,464,805	-	\$ -
Part-time Faculty Salaries	27.66	369,075	-	-	31.14	395,930	-	-	28.87	366,974	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.95	35,646	-	-	1.31	48,133	-	-	1.28	46,901	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.01	216	-	-	0.01	216	-	-
Federal Work-Study Salaries	-	-	-	-	0.14	3,384	-	-	-	(65)	-	-
State Work-Study Salaries	0.60	14,400	-	-	0.14	3,600	-	-	0.07	1,721	-	-
Other Salaries	1.46	54,920	-	-	2.20	81,062	-	-	2.65	97,692	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	180	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	610,237	-	-	-	752,871	-	1,900	-	193,618	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Academic Instruction	54.32	\$ 2,696,357	-	\$ -	56.01	\$ 2,753,917	-	\$ 1,900	53.93	\$ 2,172,042	-	\$ -
Arts and Sciences Director												
Faculty Salaries	1.66	112,874	-	-	1.62	112,875	-	-	1.62	112,874	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.05	600	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.95	35,646	-	-	0.97	35,653	-	-	1.06	38,862	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.15	3,600	-	-	0.14	3,600	-	-	0.04	905	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	90	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,900	-	-	-	9,900	-	-	-	3,360	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Arts and Sciences Director	2.76	164,020	-	-	2.73	164,028	-	-	2.77	156,691	-	-
Business Education												
Faculty Salaries	2.61	177,635	-	-	2.03	141,165	-	-	2.03	141,165	-	-
Part-time Faculty Salaries	5.73	76,500	-	-	6.82	86,700	-	-	7.18	91,300	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	5,100	-	-	0.14	5,100	-	-	0.06	2,370	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	500	-	-	-	500	-	-	-	35	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Education	8.48	259,735	-	-	8.99	233,465	-	-	9.27	234,870	-	-

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Computer Science												
Faculty Salaries	0.86	58,300	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.38	5,100	-	-	1.00	12,750	-	-	0.20	2,550	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	1,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Science	1.24	65,400	-	-	1.00	13,750	-	-	0.20	2,550	-	-
Criminal Justice												
Faculty Salaries	0.91	61,807	-	-	0.89	61,807	-	-	0.89	61,807	-	-
Part-time Faculty Salaries	1.53	20,400	-	-	1.20	15,300	-	-	1.21	15,400	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.06	2,370	-	-	0.06	2,370	-	-	0.13	4,740	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	500	-	-	-	500	-	-	-	500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	2.50	85,077	-	-	2.15	79,977	-	-	2.23	82,447	-	-
Fine Arts												
Faculty Salaries	0.88	60,000	-	-	0.93	65,000	-	-	0.93	65,000	-	-
Part-time Faculty Salaries	2.10	28,000	-	-	2.36	30,050	-	-	2.17	27,625	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.15	3,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,500	-	-	-	6,500	-	-	-	4,485	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fine Arts	3.13	98,100	-	-	3.29	101,550	-	-	3.10	97,110	-	-

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Education												
Faculty Salaries	3.58	243,713	-	-	3.50	243,713	-	-	3.50	243,712	-	-
Part-time Faculty Salaries	3.04	40,600	-	-	2.67	33,955	-	-	1.75	22,250	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.09	3,555	-	-	0.41	14,940	-	-	0.52	19,285	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	1,000	-	-	-	170	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Education	6.71	288,868	-	-	6.58	293,608	-	-	5.77	285,417	-	-
General Sciences												
Faculty Salaries	4.07	277,188	-	-	3.21	223,599	-	-	3.19	221,685	-	-
Part-time Faculty Salaries	4.11	54,825	-	-	4.65	59,075	-	-	4.59	58,325	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.01	216	-	-	0.01	216	-	-
Federal Work-Study Salaries	-	-	-	-	0.14	3,384	-	-	-	(65)	-	-
State Work-Study Salaries	0.15	3,600	-	-	-	-	-	-	0.03	816	-	-
Other Salaries	0.58	21,725	-	-	0.59	21,725	-	-	0.88	32,260	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,000	-	-	-	6,000	-	-	-	6,075	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Sciences	8.91	363,338	-	-	8.60	313,999	-	-	8.70	319,312	-	-
Humanities												
Faculty Salaries	6.16	419,492	-	-	6.03	419,492	-	-	6.03	419,493	-	-
Part-time Faculty Salaries	4.27	56,950	-	-	5.62	71,400	-	-	5.72	72,649	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.34	12,480	-	-	0.22	8,039	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.15	3,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.53	19,800	-	-	0.54	19,800	-	-	0.58	21,330	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	-	-	1,500	-	-	-	57	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Humanities	11.11	501,342.00	-	-	12.53	524,672	-	-	12.55	521,568	-	-

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Mathematics												
Faculty Salaries	2.92	199,070	-	-	2.86	199,070	-	-	2.86	199,069	-	-
Part-time Faculty Salaries	6.50	86,700	-	-	6.82	86,700	-	-	6.00	76,275	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.06	2,370	-	-	0.16	5,950	-	-	0.15	5,530	-	-
Fringes		-	-	-		-	-	-		-	-	-
Travel		-	-	-		-	-	-		-	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		3,000	-	-		3,000	-	1,900		1,346	-	-
Equipment		-	-	-		-	-	-		-	-	-
Total Mathematics	9.48	291,140	-	-	9.84	294,720	-	1,900	9.01	282,220	-	-
Shared Academic 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	-	-	-	-	0.30	11,177	-	-	0.33	12,177	-	-
Fringes		-	-	-		-	-	-		-	-	-
Travel		-	-	-		-	-	-		90	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		579,337	-	-		722,971	-	-		177,590	-	-
Equipment		-	-	-		-	-	-		-	-	-
Total Shared Academic Instruction	-	579,337	-	-	0.30	734,148	-	-	0.33	189,857	-	-

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

New Mexico State University
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	8.96	\$ 610,864	-	\$ -	7.89	\$ 549,225	-	\$ -	7.86	\$ 547,224	-	\$ -
Part-time Faculty Salaries	8.13	108,375	-	-	6.66	84,575	-	-	4.09	51,850	-	-
Professional Salaries	0.07	4,000	-	-	-	-	-	-	0.04	2,000	-	-
Support Staff Salaries	1.73	65,078	-	-	1.99	72,854	-	-	1.93	70,939	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.15	3,600	-	-	0.14	3,600	-	-	0.01	157	-	-
State Work-Study Salaries	0.74	18,000	-	-	0.36	9,000	-	-	0.07	1,558	-	-
Other Salaries	0.23	8,655	-	-	0.52	18,900	-	-	0.75	27,899	-	-
Fringes	-	-	-	-	-	49,825	-	-	-	-	-	-
Travel	-	3,000	-	-	-	19,300	-	4,000	-	5,407	-	286
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	649,430	-	45,011	-	316,403	-	205,766	-	224,624	-	13,802
Equipment	-	-	-	-	-	-	-	-	-	27,662	-	-
Total Vocational/Technical Instruction	20.01	\$ 1,471,002	-	\$ 45,011	17.56	\$ 1,123,682	-	\$ 209,766	14.75	\$ 959,320	-	\$ 14,088
Allied Health												
Faculty Salaries	2.57	175,358	-	-	1.01	70,137	-	-	2.60	180,619	-	-
Part-time Faculty Salaries	0.45	5,950	-	-	0.47	5,950	-	-	0.47	5,950	-	-
Professional Salaries	0.07	4,000	-	-	-	-	-	-	0.04	2,000	-	-
Support Staff Salaries	0.58	21,840	-	-	0.10	3,696	-	-	0.80	29,423	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.15	3,600	-	-	0.14	3,600	-	-	0.01	157	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	881	-	-
Other Salaries	0.14	5,100	-	-	0.14	5,100	-	-	0.46	17,054	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	10,300	-	-	-	2,804	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,000	-	-	-	25,700	-	146,250	-	134,212	-	3,975
Equipment	-	-	-	-	-	-	-	-	-	27,662	-	-
Total Allied Health	3.96	251,848	-	-	1.86	124,483	-	146,250	4.42	400,762	-	3,975
Alternative Energy Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.34	17,850	-	-	0.70	8,925	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	2,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Alternative Energy Technology	1.34	21,850	-	-	0.70	10,925	-	-	-	-	-	-

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

New Mexico State University
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Automotive Technology												
Faculty Salaries	0.96	65,720	-	-	0.94	65,720	-	-	0.94	65,720	-	-
Part-time Faculty Salaries	1.66	22,100	-	-	1.74	22,100	-	-	0.37	4,675	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,185	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,000	-	-	-	117	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	162,500	-	-	-	30,000	-	-	-	20,548	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Automotive Technology	2.65	251,505	-	-	2.68	120,820	-	-	1.31	91,060	-	-
Career & Technical Director												
Faculty Salaries	1.66	112,870	-	-	1.62	112,870	-	-	1.62	112,870	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.15	43,238	-	-	1.18	43,238	-	-	1.13	41,516	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.59	14,400	-	-	0.22	5,400	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	6,000	-	-	-	2,486	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,000	-	-	-	12,000	-	-	-	7,658	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Career & Technical Director	3.40	185,508	-	-	3.02	179,508	-	-	2.75	164,530	-	-
Electronics												
Faculty Salaries	1.85	126,140	-	-	0.82	57,240	-	-	0.82	57,240	-	-
Part-time Faculty Salaries	2.64	35,275	-	-	2.61	33,150	-	-	2.78	35,275	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.06	2,370	-	-	0.38	13,800	-	-	0.23	8,475	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	23,750	-	3,000	-	23,750	-	1,652	-	1,156
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electronics	4.55	166,785	-	23,750	3.81	107,190	-	23,750	3.83	102,642	-	1,156

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

New Mexico State University
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Emergency Medicine												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.15	15,300	-	-	0.20	2,550	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,000	-	-	-	9,000	-	-	-	168	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Emergency Medicine	1.15	24,300	-	-	0.20	11,550	-	-	-	168	-	-
HED Nursing												
Faculty Salaries	-	-	-	-	1.62	112,482	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.71	25,920	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	49,825	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	350,000	-	-	-	161,773	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total HED Nursing	-	350,000	-	-	2.33	350,000	-	-	-	-	-	-
Photography/Graphic Arts												
Faculty Salaries	1.01	68,776	-	-	0.99	68,776	-	-	0.99	68,775	-	-
Part-time Faculty Salaries	0.70	9,350	-	-	0.74	9,350	-	-	0.47	5,950	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.15	3,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	4,000	-	-	-	-	286
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	21,261	-	3,000	-	35,766	-	248	-	8,671
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Photography/Graphic Arts	1.86	84,726	-	21,261	1.73	81,126	-	39,766	1.46	74,973	-	8,957

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

New Mexico State University
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Welding Technology												
Faculty Salaries	0.91	62,000	-	-	0.89	62,000	-	-	0.89	62,000	-	-
Part-time Faculty Salaries	0.19	2,550	-	-	0.20	2,550	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.14	3,600	-	-	0.03	677	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.06	2,370	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		69,930		-		69,930		-		60,138		-
Equipment		-		-		-		-		-		-
Total Welding Technology	1.10	134,480	-	-	1.23	138,080	-	-	0.98	125,185	-	-

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

New Mexico State University
Alamogordo Campus

Special Session Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	13.49	180,000	-	-	11.01	140,000	-	-	9.50	120,746	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.32	12,000	-	-	0.33	12,000	-	-	0.06	2,025	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Special Session Instruction	13.81	\$ 192,000	\$ -	\$ -	11.34	\$ 152,000	-	\$ -	9.56	\$ 122,771	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	13.49	180,000	-	-	11.01	140,000	-	-	9.50	120,746	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.32	12,000	-	-	0.33	12,000	-	-	0.06	2,025	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Summer Session	13.81	192,000	-	-	11.34	152,000	-	-	9.56	122,771	-	-

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

New Mexico State University
Alamogordo Campus

Community Education	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	0.30	4,000	-	-	0.31	4,000	-	-	0.19	2,408	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	1,084	-	-
State Work-Study Salaries	0.15	3,600	-	-	0.14	3,600	-	-	0.04	1,058	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	798	-	-	-	798	-	-	-	-	-	-
Travel	-	2,500	-	-	-	2,500	-	-	-	1,196	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,975	-	-	-	30,860	-	-	-	11,641	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	0.45	\$ 14,873	-	\$ -	0.45	\$ 41,758	-	\$ -	0.27	\$ 17,387	-	\$ -
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.30	4,000	-	-	0.31	4,000	-	-	0.19	2,408	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	1,084	-	-
State Work-Study Salaries	0.15	3,600	-	-	0.14	3,600	-	-	0.04	1,058	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	798	-	-	-	798	-	-	-	-	-	-
Travel	-	2,500	-	-	-	2,500	-	-	-	1,196	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,975	-	-	-	30,860	-	-	-	11,641	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	0.45	14,873	-	-	0.45	41,758	-	-	0.27	17,387	-	-

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

New Mexico State University
Alamogordo Campus

Preparation/Remedial Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.46	133,826	-	-	2.71	150,688	-	-	2.70	150,160
Support Staff Salaries	-	-	1.00	37,792	-	-	1.33	49,048	-	-	1.34	49,115
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	(0.02)	(407)	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	(0.02)	(407)
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	60,042	-	-	-	68,254	-	-	-	68,128
Travel	-	-	-	8,420	-	-	-	12,568	-	-	-	18,662
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,780	-	19,058	-	1,780	-	76,750	-	363	-	62,223
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ 1,780	3.46	\$ 259,138	-	\$ 1,780	4.02	\$ 356,901	-	\$ 363	4.02	\$ 347,881
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.46	133,826	-	-	2.71	150,688	-	-	2.70	150,160
Support Staff Salaries	-	-	1.00	37,792	-	-	1.33	49,048	-	-	1.34	49,115
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	(0.02)	(407)	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	(0.02)	(407)
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	60,042	-	-	-	68,254	-	-	-	68,128
Travel	-	-	-	8,420	-	-	-	12,568	-	-	-	18,662
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,780	-	19,058	-	1,780	-	76,750	-	363	-	62,223
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	-	\$ 1,780	3.46	\$ 259,138	-	\$ 1,780	4.02	\$ 356,901	-	\$ 363	4.02	\$ 347,881

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Alamogordo Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Library Materials/Acquisitions	-	\$ 42,000	-	\$ -	-	\$ 50,000	-	\$ -	-	\$ 34,078	-	\$ -
Library/Media Center	2.61	133,484	-	-	2.76	137,084	-	-	2.31	119,346	-	-
Total Libraries	2.61	\$ 175,484	-	\$ -	2.76	\$ 187,084	-	\$ -	2.31	\$ 153,424	-	\$ -
Educational Media Services												
Audio Visual Services	0.87	\$ 52,102	-	\$ -	0.85	\$ 52,102	-	\$ -	0.85	\$ 51,533	-	\$ -
Computer Support	2.33	137,411	-	-	2.05	129,430	-	-	2.05	129,029	-	-
Total Educational Media Services	3.20	\$ 189,513	-	\$ -	2.90	\$ 181,532	-	\$ -	2.90	\$ 180,562	-	\$ -
Academic Administration												
Extended Programs	0.93	\$ 50,356	-	\$ -	0.91	\$ 50,356	-	\$ -	0.91	\$ 50,356	-	\$ -
Presidential Excellence	-	-	-	7,000	-	-	-	10,000	-	-	-	2,119
VP for Academic Affairs	5.12	349,993	-	-	5.01	349,993	-	-	4.92	326,983	-	-
Total Academic Administration	6.05	\$ 400,349	-	\$ 7,000	5.92	\$ 400,349	-	\$ 10,000	5.83	\$ 377,339	-	\$ 2,119
Academic Personnel Development												
Faculty Development	-	\$ 31,000	-	\$ -	-	\$ 31,000	-	\$ -	-	\$ 25,464	-	\$ -
Teaching & Learning Committee	-	6,000	-	-	-	6,000	-	-	-	2,959	-	-
Total Academic Personnel Development	-	\$ 37,000	-	\$ -	-	\$ 37,000	-	\$ -	-	\$ 28,423	-	\$ -
Course & Curriculum Development												
Academic Support/Testing Center	4.31	\$ 176,782	-	\$ -	5.94	\$ 226,179	-	\$ -	4.65	\$ 185,400	-	\$ -
Distance Learning	4.14	160,381	-	-	3.84	145,088	-	-	3.18	128,848	-	-
Total Course & Curriculum Development	8.45	\$ 337,163	-	\$ -	9.78	\$ 371,267	-	\$ -	7.83	\$ 314,248	-	\$ -
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	0.49	\$ 12,200	-	\$ -	0.47	\$ 11,678
State Work-Study Salaries	-	-	0.63	15,400	-	-	0.62	15,400	-	-	0.25	6,258
Fringe Benefits	-	313,110	-	-	-	317,420	-	-	-	278,522	-	-
Total Other Items Not Included in Exhibit 11A's	-	\$ 313,110	0.63	\$ 15,400	-	\$ 317,420	1.11	\$ 27,600	-	\$ 278,522	0.72	\$ 17,936
Net Expense for Academic Support in I&G (Exh 2)	20.31	\$ 1,452,619	0.63	\$ 22,400	21.36	\$ 1,494,652	1.11	\$ 37,600	18.87	\$ 1,332,518	0.72	\$ 20,055

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Alamogordo Campus

Salaries for Academic Support	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	1.77	23,600	-	-	1.86	23,600	-	-	1.46	18,600	-	-
Professional Salaries	10.81	587,644	-	-	10.57	587,644	-	-	10.48	582,736	-	-
Support Staff Salaries	6.68	251,610	-	-	7.15	263,333	-	-	6.43	236,465	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.04	1,053	-	-
Federal Work-Study Salaries	-	-	-	-	0.14	3,600	0.49	12,200	0.09	2,196	0.47	11,678
State Work-Study Salaries	0.59	14,400	0.63	15,400	1.16	28,800	0.62	15,400	0.03	712	0.25	6,258
Other Salaries	0.46	17,500	-	-	0.48	17,500	-	-	0.34	12,500	-	-
Total Salaries for Academic Support	20.31	\$ 894,754	0.63	\$ 15,400	21.36	\$ 924,477	1.11	\$ 27,600	18.87	\$ 854,262	0.72	\$ 17,936

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	1.77	23,600	-	-	1.86	23,600	-	-	1.46	18,600	-	-
Professional Salaries	10.81	587,644	-	-	10.57	587,644	-	-	10.48	582,736	-	-
Support Staff Salaries	6.68	251,610	-	-	7.15	263,333	-	-	6.43	236,465	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.04	1,053	-	-
Federal Work-Study Salaries	-	-	-	-	0.14	3,600	-	-	0.09	2,196	-	-
State Work-Study Salaries	0.59	14,400	-	-	1.16	28,800	-	-	0.03	712	-	-
Other Salaries	0.46	17,500	-	-	0.48	17,500	-	-	0.34	12,500	-	-
Fringes		-		-		-		-		-		-
Travel		42,500		-		41,000		-		35,491		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		202,255		7,000		211,755		10,000		148,985		2,119
Equipment		-		-		-		-		15,258		-
Total Summary by Expenditure Category	20.31	\$ 1,139,509	-	\$ 7,000	21.36	\$ 1,177,232	-	\$ 10,000	18.87	\$ 1,053,996	-	\$ 2,119

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

New Mexico State University
Alamogordo Campus

Libraries	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.03	56,111	-	-	1.01	56,111	-	-	1.01	56,111	-	-
Support Staff Salaries	1.29	48,673	-	-	1.32	48,673	-	-	1.21	44,552	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.14	3,600	-	-	0.09	2,185	-	-
State Work-Study Salaries	0.29	7,200	-	-	0.29	7,200	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,500	-	-	-	2,500	-	-	-	886	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	61,000	-	-	-	69,000	-	-	-	49,690	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	2.61	\$ 175,484	-	\$ -	2.76	\$ 187,084	-	\$ -	2.31	\$ 153,424	-	\$ -
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	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,000	-	-	-	50,000	-	-	-	34,078	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	42,000	-	-	-	50,000	-	-	-	34,078	-	-
Library/Media Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.03	56,111	-	-	1.01	56,111	-	-	1.01	56,111	-	-
Support Staff Salaries	1.29	48,673	-	-	1.32	48,673	-	-	1.21	44,552	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.14	3,600	-	-	0.09	2,185	-	-
State Work-Study Salaries	0.29	7,200	-	-	0.29	7,200	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,500	-	-	-	2,500	-	-	-	886	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,000	-	-	-	19,000	-	-	-	15,612	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library/Media Center	2.61	133,484	-	-	2.76	137,084	-	-	2.31	119,346	-	-

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

New Mexico State University
Alamogordo Campus

Educational Media Services	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.11	114,518	-	-	2.06	114,518	-	-	2.06	114,519	-	-
Support Staff Salaries	0.94	35,395	-	-	0.84	31,014	-	-	0.84	31,014	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.15	3,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	90	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,000	-	-	-	35,000	-	-	-	34,939	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	3.20	\$ 189,513	-	\$ -	2.90	\$ 181,532	-	\$ -	2.90	\$ 180,562	-	\$ -
Audio Visual Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.87	47,102	-	-	0.85	47,102	-	-	0.85	47,102	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	5,000	-	-	-	4,431	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Audio Visual Services	0.87	52,102	-	-	0.85	52,102	-	-	0.85	51,533	-	-
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.24	67,416	-	-	1.21	67,416	-	-	1.21	67,417	-	-
Support Staff Salaries	0.94	35,395	-	-	0.84	31,014	-	-	0.84	31,014	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.15	3,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	90	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	-	-	30,000	-	-	-	30,508	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	2.33	137,411	-	-	2.05	129,430	-	-	2.05	129,029	-	-

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

New Mexico State University
Alamogordo Campus

Academic Administration	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.05	328,849	-	-	5.92	328,849	-	-	5.83	323,941	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	4,000	-	-	-	3,388	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	67,500	-	7,000	-	67,500	-	10,000	-	34,752	-	2,119
Equipment	-	-	-	-	-	-	-	-	-	15,258	-	-
Total Academic Administration	6.05	\$ 400,349	-	\$ 7,000	5.92	\$ 400,349	-	\$ 10,000	5.83	\$ 377,339	-	\$ 2,119
Extended Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.93	50,356	-	-	0.91	50,356	-	-	0.91	50,356	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Extended Programs	0.93	50,356	-	-	0.91	50,356	-	-	0.91	50,356	-	-
Presidential Excellence												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	7,000	-	-	-	10,000	-	-	-	2,119
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Presidential Excellence	-	-	-	7,000	-	-	-	10,000	-	-	-	2,119

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

New Mexico State University
Alamogordo Campus

Academic Administration	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
VP for Academic Affairs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.12	278,493	-	-	5.01	278,493	-	-	4.92	273,585	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		4,000		-		4,000		-		3,388		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		67,500		-		67,500		-		34,752		-
Equipment		-		-		-		-		15,258		-
Total VP for Academic Affairs	5.12	349,993	-	-	5.01	349,993	-	-	4.92	326,983	-	-

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

New Mexico State University
Alamogordo Campus

Academic Personnel Development	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	27,000	-	-	-	25,500	-	-	-	22,315	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	11,500	-	-	-	6,108	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Personnel Development	-	\$ 37,000	-	\$ -	-	\$ 37,000	-	\$ -	-	\$ 28,423	-	\$ -
Faculty Development												
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	-	27,000	-	-	-	25,500	-	-	-	22,315	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	5,500	-	-	-	3,149	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Development	-	31,000	-	-	-	31,000	-	-	-	25,464	-	-
Teaching & Learning Committee												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,000	-	-	-	6,000	-	-	-	2,959	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Teaching & Learning Committee	-	6,000	-	-	-	6,000	-	-	-	2,959	-	-

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

New Mexico State University
Alamogordo Campus

Course & Curriculum Development	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	1.77	23,600	-	-	1.86	23,600	-	-	1.46	18,600	-	-
Professional Salaries	1.62	88,166	-	-	1.58	88,166	-	-	1.58	88,165	-	-
Support Staff Salaries	4.45	167,542	-	-	4.99	183,646	-	-	4.38	160,899	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.04	1,053	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	11	-	-
State Work-Study Salaries	0.15	3,600	-	-	0.87	21,600	-	-	0.03	712	-	-
Other Salaries	0.46	17,500	-	-	0.48	17,500	-	-	0.34	12,500	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,000	-	-	-	8,000	-	-	-	8,812	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,755	-	-	-	28,755	-	-	-	23,496	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Course & Curriculum Development	8.45	\$ 337,163	-	\$ -	9.78	\$ 371,267	-	\$ -	7.83	\$ 314,248	-	\$ -
Academic Support/Testing Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.71	38,432	-	-	0.69	38,432	-	-	0.69	38,431	-	-
Support Staff Salaries	3.45	129,750	-	-	4.38	161,147	-	-	3.89	142,871	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.04	1,053	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	11	-	-
State Work-Study Salaries	0.15	3,600	-	-	0.87	21,600	-	-	0.03	712	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	5,000	-	-	-	2,322	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Support/Testing Center	4.31	176,782	-	-	5.94	226,179	-	-	4.65	185,400	-	-
Distance Learning												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.77	23,600	-	-	1.86	23,600	-	-	1.46	18,600	-	-
Professional Salaries	0.91	49,734	-	-	0.89	49,734	-	-	0.89	49,734	-	-
Support Staff Salaries	1.00	37,792	-	-	0.61	22,499	-	-	0.49	18,028	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.46	17,500	-	-	0.48	17,500	-	-	0.34	12,500	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,000	-	-	-	8,000	-	-	-	8,812	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,755	-	-	-	23,755	-	-	-	21,174	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Distance Learning	4.14	160,381	-	-	3.84	145,088	-	-	3.18	128,848	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Alamogordo Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Veterans Program	-	\$ 1,040	-	\$ -	-	\$ 4,187	-	\$ -	-	\$ 829	-	\$ -
Project Success ECMC Emergency Aid	-	13,647	-	-	-	25,605	-	-	-	20,124	-	-
Total Student Services Administration	-	\$ 14,687	-	\$ -	-	\$ 29,792	-	\$ -	-	\$ 20,953	-	\$ -
Counseling & Career Guidance												
Counseling & Disabled Service	1.17	\$ 74,543	-	\$ -	1.14	\$ 74,543	-	\$ -	1.14	\$ 68,002	-	\$ -
Counseling/Career Guidance	8.19	417,380	-	-	9.17	479,244	-	-	7.71	419,572	-	-
NMSUA Aggie Cupboard	-	-	-	5,000	-	-	-	4,401	-	-	-	2,602
Total Counseling & Career Guidance	9.36	\$ 491,923	-	\$ 5,000	10.31	\$ 553,787	-	\$ 4,401	8.85	\$ 487,574	-	\$ 2,602
Financial Aid Administration												
Financial Aid	1.97	\$ 91,348	-	\$ -	2.17	\$ 104,339	-	\$ -	2.02	\$ 98,963	-	\$ -
Total Financial Aid Administration	1.97	\$ 91,348	-	\$ -	2.17	\$ 104,339	-	\$ -	2.02	\$ 98,963	-	\$ -
Student Admissions												
Admissions	3.07	\$ 115,431	-	\$ -	2.71	\$ 99,559	-	\$ -	2.71	\$ 99,555	-	\$ -
Total Student Admissions	3.07	\$ 115,431	-	\$ -	2.71	\$ 99,559	-	\$ -	2.71	\$ 99,555	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	0.17	\$ 4,200	-	\$ -	-	\$ -	-	\$ -	0.21	\$ 5,222
State Work-Study Salaries	-	-	0.37	9,000	-	-	1.55	38,700	-	-	1.03	25,600
Fringe Benefits		224,875		-		228,810		-		220,430		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 224,875	0.54	\$ 13,200	-	\$ 228,810	1.55	\$ 38,700	-	\$ 220,430	1.24	\$ 30,822
Net Expense for Student Services in I&G (Exh 2)	14.40	\$ 938,264	0.54	\$ 18,200	15.19	\$ 1,016,287	1.55	\$ 43,101	13.58	\$ 927,475	1.24	\$ 33,424

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Alamogordo Campus

Salaries for Student Services	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.82	425,185	-	-	7.95	442,342	-	-	7.72	429,043	-	-
Support Staff Salaries	5.29	199,017	-	-	5.24	192,543	-	-	4.98	182,966	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.69	17,319	-	-
Federal Work-Study Salaries	-	-	0.17	4,200	-	-	-	-	0.04	982	0.21	5,222
State Work-Study Salaries	1.29	31,500	0.37	9,000	2.00	49,800	1.55	38,700	0.12	2,912	1.03	25,600
Other Salaries	-	-	-	-	-	-	-	-	0.03	1,000	-	-
Total Salaries for Student Services	14.40	\$ 655,702	0.54	\$ 13,200	15.19	\$ 684,685	1.55	\$ 38,700	13.58	\$ 634,222	1.24	\$ 30,822

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.82	425,185	-	-	7.95	442,342	-	-	7.72	429,043	-	-
Support Staff Salaries	5.29	199,017	-	-	5.24	192,543	-	-	4.98	182,966	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.69	17,319	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	982	-	-
State Work-Study Salaries	1.29	31,500	-	-	2.00	49,800	-	-	0.12	2,912	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	1,000	-	-
Fringes		-		-		-		-		-		-
Travel		3,000		-		5,000		-		2,600		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		54,687		5,000		97,792		4,401		70,223		2,602
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	14.40	\$ 713,389	-	\$ 5,000	15.19	\$ 787,477	-	\$ 4,401	13.58	\$ 707,045	-	\$ 2,602

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

New Mexico State University
Alamogordo Campus

Student Services Administration	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,687	-	-	-	27,792	-	-	-	20,953	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	-	\$ 14,687	-	\$ -	-	\$ 29,792	-	\$ -	-	\$ 20,953	-	\$ -
Veterans 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	-	-	-	-	-	2,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,040	-	-	-	2,187	-	-	-	829	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Veterans Program	-	1,040	-	-	-	4,187	-	-	-	829	-	-
Project Success ECMC Emergency Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,647	-	-	-	25,605	-	-	-	20,124	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Project Success ECMC Emergency Aid	-	13,647	-	-	-	25,605	-	-	-	20,124	-	-

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

New Mexico State University
Alamogordo Campus

Counseling & Career Guidance	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.79	369,232	-	-	6.64	369,525	-	-	6.40	355,754	-	-
Support Staff Salaries	1.28	48,191	-	-	1.67	61,462	-	-	1.57	57,737	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.69	17,319	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	982	-	-
State Work-Study Salaries	1.29	31,500	-	-	2.00	49,800	-	-	0.12	2,912	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	1,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	2,600	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,000	-	5,000	-	70,000	-	4,401	-	49,270	-	2,602
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	9.36	\$ 491,923	-	\$ 5,000	10.31	\$ 553,787	-	\$ 4,401	8.85	\$ 487,574	-	\$ 2,602
Counseling & Disabled Service												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.17	63,543	-	-	1.14	63,543	-	-	1.14	63,543	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	1,911	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	10,000	-	-	-	2,548	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Disabled Service	1.17	74,543	-	-	1.14	74,543	-	-	1.14	68,002	-	-
Counseling/Career Guidance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.62	305,689	-	-	5.50	305,982	-	-	5.26	292,211	-	-
Support Staff Salaries	1.28	48,191	-	-	1.67	61,462	-	-	1.57	57,737	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.69	17,319	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	982	-	-
State Work-Study Salaries	1.29	31,500	-	-	2.00	49,800	-	-	0.12	2,912	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	1,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	689	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	-	-	60,000	-	-	-	46,722	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling/Career Guidance	8.19	417,380	-	-	9.17	479,244	-	-	7.71	419,572	-	-

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

New Mexico State University
Alamogordo Campus

Counseling & Career Guidance	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
NMSUA Aggie Cupboard												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		5,000		-		4,401		-		2,602
Equipment		-		-		-		-		-		-
Total NMSUA Aggie Cupboard	-	-	-	5,000	-	-	-	4,401	-	-	-	2,602

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

New Mexico State University
Alamogordo Campus

Financial Aid Administration	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.03	55,953	-	-	1.31	72,817	-	-	1.32	73,289	-	-
Support Staff Salaries	0.94	35,395	-	-	0.86	31,522	-	-	0.70	25,674	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	1.97	\$ 91,348	-	\$ -	2.17	\$ 104,339	-	\$ -	2.02	\$ 98,963	-	\$ -
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.03	55,953	-	-	1.31	72,817	-	-	1.32	73,289	-	-
Support Staff Salaries	0.94	35,395	-	-	0.86	31,522	-	-	0.70	25,674	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	1.97	91,348	-	-	2.17	104,339	-	-	2.02	98,963	-	-

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

New Mexico State University
Alamogordo Campus

Student Admissions	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.07	115,431	-	-	2.71	99,559	-	-	2.71	99,555	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Admissions	3.07	\$ 115,431	-	\$ -	2.71	\$ 99,559	-	\$ -	2.71	\$ 99,555	-	\$ -
Admissions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.07	115,431	-	-	2.71	99,559	-	-	2.71	99,555	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Admissions	3.07	115,431	-	-	2.71	99,559	-	-	2.71	99,555	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Alamogordo Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Executive Office - CEO	3.31	\$ 201,000	-	\$ -	-	\$ -	-	\$ 2,281	0.08	\$ 4,403	-	\$ -
Institutional Research	1.31	83,020	-	-	1.28	83,020	-	-	1.28	76,537	-	-
Total Executive Management	4.62	\$ 284,020	-	\$ -	1.28	\$ 83,020	-	\$ 2,281	1.36	\$ 80,940	-	\$ -
Fiscal Operations												
Business Office	7.21	\$ 376,903	-	\$ -	7.32	\$ 403,483	-	\$ -	7.37	\$ 345,773	-	\$ -
Uncollectible Accounts	-	80,000	-	-	-	80,000	-	-	-	61,781	-	-
Total Fiscal Operations	7.21	\$ 456,903	-	\$ -	7.32	\$ 483,483	-	\$ -	7.37	\$ 407,554	-	\$ -
General Admin & Logistical Services												
Administrative Services	-	\$ 561,600	-	\$ -	-	\$ 561,600	-	\$ -	-	\$ 561,600	-	\$ -
Computer Network	-	45,000	-	-	-	45,000	-	-	-	35,708	-	-
Security and Alarm	1.86	70,210	-	-	1.91	70,211	-	-	1.87	68,621	-	-
Staff Consortium	-	5,000	-	-	-	5,000	-	-	-	2,870	-	-
Staff Personnel Development	-	31,000	-	-	-	31,000	-	-	-	12,198	-	-
Telephone/Postage/Mail	-	42,000	-	-	-	42,000	-	-	-	31,841	-	-
Total General Admin & Logistical Services	1.86	\$ 754,810	-	\$ -	1.91	\$ 754,811	-	\$ -	1.87	\$ 712,838	-	\$ -
Public Relations/Development												
Accreditation	-	\$ 27,500	-	\$ -	-	\$ 27,500	-	\$ -	-	\$ 17,268	-	\$ -
Commencement	-	2,500	-	-	-	2,500	-	-	-	2,218	-	-
Dues and Memberships	-	28,500	-	-	-	42,000	-	-	-	32,446	-	-
Public Information	0.21	57,800	-	-	0.21	87,800	-	-	0.16	88,626	-	-
Stewardship Allocation	-	-	-	-	-	-	-	5,446	-	-	-	-
Total Public Relations/Development	0.21	\$ 116,300	-	\$ -	0.21	\$ 159,800	-	\$ 5,446	0.16	\$ 140,558	-	\$ -
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.08	2,000	-	-	0.46	11,400	-	-	0.19	4,644
Fringe Benefits	-	233,365	-	-	-	177,110	-	-	-	173,547	-	-
Total Other Items Not Included in Exhibit 13A's	-	\$ 233,365	0.08	\$ 2,000	-	\$ 177,110	0.46	\$ 11,400	-	\$ 173,547	0.19	\$ 4,644
Net Expense for Institutional Support in I&G (Exh 2)	13.90	\$ 1,845,398	0.08	\$ 2,000	10.72	\$ 1,658,224	0.46	\$ 19,127	10.76	\$ 1,515,437	0.19	\$ 4,644

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Alamogordo Campus

Salaries for Institutional Support	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.12	441,311	-	-	5.48	304,217	-	-	4.78	265,713	-	-
Support Staff Salaries	5.47	206,089	-	-	5.08	186,964	-	-	5.94	218,406	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.29	7,200	0.08	2,000	0.14	3,600	0.46	11,400	0.02	528	0.19	4,644
Other Salaries	0.02	733	-	-	0.02	733	-	-	0.02	637	-	-
Total Salaries for Institutional Support	13.90	\$ 655,333	0.08	\$ 2,000	10.72	\$ 495,514	0.46	\$ 11,400	10.76	\$ 485,284	0.19	\$ 4,644

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.12	441,311	-	-	5.48	304,217	-	-	4.78	265,713	-	-
Support Staff Salaries	5.47	206,089	-	-	5.08	186,964	-	-	5.94	218,406	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.29	7,200	-	-	0.14	3,600	-	-	0.02	528	-	-
Other Salaries	0.02	733	-	-	0.02	733	-	-	0.02	637	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	49,600	-	-	-	51,500	-	-	-	11,313	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	903,100	-	-	-	934,100	-	7,727	-	845,293	-	-
Equipment	-	4,000	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	13.90	\$ 1,612,033	-	\$ -	10.72	\$ 1,481,114	-	\$ 7,727	10.76	\$ 1,341,890	-	\$ -

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

New Mexico State University
Alamogordo Campus

Executive Management	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.62	251,020	-	-	1.28	71,020	-	-	1.36	75,423	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	2,000	-	-	-	657	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,000	-	-	-	10,000	-	2,281	-	4,860	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	4.62	\$ 284,020	-	\$ -	1.28	\$ 83,020	-	\$ 2,281	1.36	\$ 80,940	-	\$ -
Executive Office - CEO												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.31	180,000	-	-	-	-	-	-	0.08	4,403	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,000	-	-	-	-	-	2,281	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Office - CEO	3.31	201,000	-	-	-	-	-	2,281	0.08	4,403	-	-
Institutional Research												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.31	71,020	-	-	1.28	71,020	-	-	1.28	71,020	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	657	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	10,000	-	-	-	4,860	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Institutional Research	1.31	83,020	-	-	1.28	83,020	-	-	1.28	76,537	-	-

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

New Mexico State University
Alamogordo Campus

Fiscal Operations	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.50	190,291	-	-	4.20	233,197	-	-	3.42	190,290	-	-
Support Staff Salaries	3.42	128,812	-	-	2.98	109,686	-	-	3.93	144,553	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.29	7,200	-	-	0.14	3,600	-	-	0.02	528	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,600	-	-	-	17,000	-	-	-	2,081	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	120,000	-	-	-	120,000	-	-	-	70,102	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	7.21	\$ 456,903	-	\$ -	7.32	\$ 483,483	-	\$ -	7.37	\$ 407,554	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.50	190,291	-	-	4.20	233,197	-	-	3.42	190,290	-	-
Support Staff Salaries	3.42	128,812	-	-	2.98	109,686	-	-	3.93	144,553	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.29	7,200	-	-	0.14	3,600	-	-	0.02	528	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,600	-	-	-	17,000	-	-	-	2,081	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,000	-	-	-	40,000	-	-	-	8,321	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	7.21	376,903	-	-	7.32	403,483	-	-	7.37	345,773	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	80,000	-	-	-	80,000	-	-	-	61,781	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Uncollectible Accounts	-	80,000	-	-	-	80,000	-	-	-	61,781	-	-

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

New Mexico State University
Alamogordo Campus

General Admin & Logistical Services	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.84	69,477	-	-	1.89	69,478	-	-	1.85	67,984	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	733	-	-	0.02	733	-	-	0.02	637	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	27,500	-	-	-	25,000	-	-	-	5,640	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	653,100	-	-	-	659,600	-	-	-	638,577	-	-
Equipment	-	4,000	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	1.86	\$ 754,810	-	\$ -	1.91	\$ 754,811	-	\$ -	1.87	\$ 712,838	-	\$ -
Administrative Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	561,600	-	-	-	561,600	-	-	-	561,600	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Services	-	561,600	-	-	-	561,600	-	-	-	561,600	-	-
Computer Network												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,000	-	-	-	45,000	-	-	-	35,708	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Network	-	45,000	-	-	-	45,000	-	-	-	35,708	-	-

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

New Mexico State University
Alamogordo Campus

General Admin & Logistical Services	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Security and Alarm												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.84	69,477	-	-	1.89	69,478	-	-	1.85	67,984	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	733	-	-	0.02	733	-	-	0.02	637	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Security and Alarm	1.86	70,210	-	-	1.91	70,211	-	-	1.87	68,621	-	-
Staff Consortium												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	5,000	-	-	-	2,870	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Staff Consortium	-	5,000	-	-	-	5,000	-	-	-	2,870	-	-
Staff Personnel Development												
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	-	27,500	-	-	-	25,000	-	-	-	5,640	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,500	-	-	-	6,000	-	-	-	6,558	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Staff Personnel Development	-	31,000	-	-	-	31,000	-	-	-	12,198	-	-

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

New Mexico State University
Alamogordo Campus

General Admin & Logistical Services	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Telephone/Postage/Mail												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		38,000		-		42,000		-		31,841		-
Equipment		4,000		-		-		-		-		-
Total Telephone/Postage/Mail	-	42,000	-	-	-	42,000	-	-	-	31,841	-	-

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

New Mexico State University
Alamogordo Campus

Public Relations/Development	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.21	7,800	-	-	0.21	7,800	-	-	0.16	5,869	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,500	-	-	-	7,500	-	-	-	2,935	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	101,000	-	-	-	144,500	-	5,446	-	131,754	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations/Development	0.21	\$ 116,300	-	\$ -	0.21	\$ 159,800	-	\$ 5,446	0.16	\$ 140,558	-	\$ -
Accreditation												
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	-	7,500	-	-	-	7,500	-	-	-	2,935	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	20,000	-	-	-	14,333	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accreditation	-	27,500	-	-	-	27,500	-	-	-	17,268	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,500	-	-	-	2,500	-	-	-	2,218	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement	-	2,500	-	-	-	2,500	-	-	-	2,218	-	-

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

New Mexico State University
Alamogordo Campus

Public Relations/Development	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dues and Memberships												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		28,500		-		42,000		-		32,446		-
Equipment		-		-		-		-		-		-
Total Dues and Memberships	-	28,500	-	-	-	42,000	-	-	-	32,446	-	-
Public Information												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.21	7,800	-	-	0.21	7,800	-	-	0.16	5,869	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		50,000		-		80,000		-		82,757		-
Equipment		-		-		-		-		-		-
Total Public Information	0.21	57,800	-	-	0.21	87,800	-	-	0.16	88,626	-	-
Stewardship Allocation												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		5,446		-		-
Equipment		-		-		-		-		-		-
Total Stewardship Allocation	-	-	-	-	-	-	-	5,446	-	-	-	-

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

New Mexico State University
Alamogordo Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Operation/Maintenance	14.18	\$ 645,871	-	\$ -	13.89	\$ 634,785	-	\$ -	13.14	\$ 587,320	-	\$ -
Total Physical Plant Administration	14.18	\$ 645,871	-	\$ -	13.89	\$ 634,785	-	\$ -	13.14	\$ 587,320	-	\$ -
Utilities												
Electricity	-	\$ 250,000	-	\$ -	-	\$ 265,000	-	\$ -	-	\$ 218,213	-	\$ -
Fuel	-	75,000	-	-	-	60,000	-	-	-	25,984	-	-
Garbage Disposal	-	22,000	-	-	-	22,000	-	-	-	18,570	-	-
Sewer	-	14,000	-	-	-	14,000	-	-	-	10,169	-	-
Water	-	29,000	-	-	-	29,000	-	-	-	21,515	-	-
Total Utilities	-	\$ 390,000	-	\$ -	-	\$ 390,000	-	\$ -	-	\$ 294,451	-	\$ -
Other Items Not Included in Exhibit 14A's												
State Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	0.36	\$ 9,100	-	\$ -	0.15	\$ 3,694
Fringe Benefits		205,515		-		196,645		-		181,832		-
Property Insurance		60,000		-		78,000		-		75,423		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 265,515	-	\$ -	-	\$ 274,645	0.36	\$ 9,100	-	\$ 257,255	0.15	\$ 3,694
Less O&M Plant Charged to:												
Non I&G Units		\$ 3,500		\$ -		\$ 1,500		\$ -		\$ 1,500		\$ -
Total Less O&M Plant Charged to:	-	\$ 3,500	-	\$ -	-	\$ 1,500	-	\$ -	-	\$ 1,500	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	14.18	\$ 1,297,886	-	\$ -	13.89	\$ 1,297,930	0.36	\$ 9,100	13.14	\$ 1,137,526	0.15	\$ 3,694

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University
Alamogordo Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.22	120,498	-	-	2.17	120,498	-	-	2.14	118,981	-	-
Support Staff Salaries	11.96	450,373	-	-	11.58	425,687	-	-	10.98	403,571	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.14	3,600	0.36	9,100	0.02	420	0.15	3,694
Other Salaries	-	-	-	-	-	-	-	-	-	82	-	-
Total Salaries for Operation and Maintenance of Plant	14.18	\$ 570,871	-	\$ -	13.89	\$ 549,785	0.36	\$ 9,100	13.14	\$ 523,054	0.15	\$ 3,694

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

New Mexico State University
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.22	120,498	-	-	2.17	120,498	-	-	2.14	118,981	-	-
Support Staff Salaries	11.96	450,373	-	-	11.58	425,687	-	-	10.98	403,571	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.14	3,600	-	-	0.02	420	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	82	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	390,000	-	-	-	390,000	-	-	-	294,451	-	-
Other Supplies and Expenses	-	75,000	-	-	-	85,000	-	-	-	64,266	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	14.18	\$ 1,035,871	-	\$ -	13.89	\$ 1,024,785	-	\$ -	13.14	\$ 881,771	-	\$ -

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

New Mexico State University
Alamogordo Campus

Physical Plant Administration	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.22	120,498	-	-	2.17	120,498	-	-	2.14	118,981	-	-
Support Staff Salaries	11.96	450,373	-	-	11.58	425,687	-	-	10.98	403,571	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.14	3,600	-	-	0.02	420	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	82	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,000	-	-	-	85,000	-	-	-	64,266	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	14.18	\$ 645,871	-	\$ -	13.89	\$ 634,785	-	\$ -	13.14	\$ 587,320	-	\$ -
Operation/Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.22	120,498	-	-	2.17	120,498	-	-	2.14	118,981	-	-
Support Staff Salaries	11.96	450,373	-	-	11.58	425,687	-	-	10.98	403,571	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.14	3,600	-	-	0.02	420	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	82	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,000	-	-	-	85,000	-	-	-	64,266	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Operation/Maintenance	14.18	645,871	-	-	13.89	634,785	-	-	13.14	587,320	-	-

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

New Mexico State University
Alamogordo Campus

Utilities	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	390,000	-	-	-	390,000	-	-	-	294,451	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 390,000	-	\$ -	-	\$ 390,000	-	\$ -	-	\$ 294,451	-	\$ -
Electricity												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	250,000	-	-	-	265,000	-	-	-	218,213	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	250,000	-	-	-	265,000	-	-	-	218,213	-	-
Fuel												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	75,000	-	-	-	60,000	-	-	-	25,984	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	75,000	-	-	-	60,000	-	-	-	25,984	-	-

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

New Mexico State University
Alamogordo Campus

Utilities	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Garbage Disposal												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	22,000	-	-	-	22,000	-	-	-	18,570	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Garbage Disposal	-	22,000	-	-	-	22,000	-	-	-	18,570	-	-
Sewer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	14,000	-	-	-	14,000	-	-	-	10,169	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sewer	-	14,000	-	-	-	14,000	-	-	-	10,169	-	-
Water												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	29,000	-	-	-	29,000	-	-	-	21,515	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Water	-	29,000	-	-	-	29,000	-	-	-	21,515	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Alamogordo Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 6,880		\$ -		\$ 7,668		\$ -		\$ 7,695		\$ -
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		-		-		493		-		695		-
Total Revenue		6,880		-		8,161		-		8,390		-
Beginning Balance		33,460		-		45,885		-		45,885		-
Total Available		40,340		-		54,046		-		54,275		-
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		2,000		-		2,000		-		623		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		13,368		-		10,000		-		4,611		-
Equipment		-		-		-		-		-		-
Total Expenditures		15,368		-		12,000		-		5,234		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		24,972		-		42,046		-		49,041		-

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

New Mexico State University
Alamogordo Campus

Student Activities	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 6,880		\$ -		\$ 7,668		\$ -		\$ 7,695		\$ -
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		-		-		493		-		695		-
Total Revenue		6,880		-		8,161		-		8,390		-
Beginning Balance		33,460		-		45,885		-		45,885		-
Total Available		40,340		-		54,046		-		54,275		-
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		2,000		-		2,000		-		623		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		13,368		-		10,000		-		4,611		-
Equipment		-		-		-		-		-		-
Total Expenditures		15,368		-		12,000		-		5,234		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		24,972		-		42,046		-		49,041		-

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,254,519		-		1,199,299		-		779,088
Govt Grants and Contracts - State		-		206,770		-		211,009		-		177,588
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		3,833		-		7,002		-		3,514
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		1,000		-		-		-
Total Revenue		1,000		1,465,122		1,000		1,417,310		-		960,190
Beginning Balance		30,342		-		41,167		-		41,167		-
Total Available		31,342		1,465,122		42,167		1,417,310		41,167		960,190
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	0.05	600	-	-	0.05	600	-
Professional Salaries	-	-	7.52	408,850	-	6.06	336,502	-	-	5.63	312,478	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	0.03	1,174	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	2.33	57,000	-	2.73	68,241	-	-	2.87	71,648	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	9.85	465,850	-	8.84	405,343	-	-	8.58	385,900	-
Fringes	-	-	-	147,471	-	-	121,598	-	-	-	113,390	-
Travel	-	-	-	32,635	-	-	36,028	-	895	-	35,827	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Plant Operation and Maintenance Charges	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,000	-	773,691	-	12,000	854,341	-	264	-	418,878	-
Equipment	-	-	-	45,475	-	-	-	-	-	-	6,195	-
Total Expenditures	-	12,000	-	1,465,122	-	12,000	1,417,310	-	1,159	-	960,190	-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-	-	-		-		-
Total Non-Mandatory		-		-		-	-	-		-		-
Total Transfers		-		-		-	-	-		-		-
Ending Balance		19,342		-		30,167		-		40,008		-

Other Public Service	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,254,519		-		1,199,299		-		779,088
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		3,833		-		7,002		-		3,514
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		1,258,352		-		1,206,301		-		782,602
Beginning Balance		23,983		-		30,983		-		30,983		-
Total Available		23,983		1,258,352		30,983		1,206,301		30,983		782,602
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	0.05	600	-	-	0.05	600
Professional Salaries	-	-	4.76	258,978	-	-	3.45	191,640	-	-	3.39	188,241
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.03	1,174
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	2.33	57,000	-	-	2.73	68,241	-	-	2.87	71,648
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	7.09	315,978	-	-	6.23	260,481	-	-	6.34	261,663
Fringes		-		93,517		-		69,448		-		68,665
Travel		-		31,635		-		25,361		-		28,241
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,000		771,747		7,000		851,011		-		417,838
Equipment		-		45,475		-		-		-		6,195
Total Expenditures		7,000		1,258,352		7,000		1,206,301		-		782,602
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		16,983		-		23,983		-		30,983		-

Exhibit 17A. - Public Service - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Small Business Development Center	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		206,770		-		211,009		-		177,588
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		1,000		-		-		-
Total Revenue		1,000		206,770		1,000		211,009		-		177,588
Beginning Balance		6,359		-		10,184		-		10,184		-
Total Available		7,359		206,770		11,184		211,009		10,184		177,588
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.76	149,872	-	-	2.61	144,862	-	-	2.24	124,237
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	2.76	149,872	-	-	2.61	144,862	-	-	2.24	124,237
Fringes		-		53,954		-		52,150		-		44,725
Travel		-		1,000		-		10,667		895		7,586
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		1,944		5,000		3,330		264		1,040
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		206,770		5,000		211,009		1,159		177,588
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		2,359		-		6,184		-		9,025		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University
Alamogordo Campus

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	16,000	-	54,000	-	36,175
Pell Grants	-	1,300,000	-	1,800,000	-	1,612,706
Other Federal Programs	-	-	-	-	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	77,000	-	50,000	-	47,475
Other State Programs	-	580,000	-	760,000	-	714,143
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	1,000	-	2,080	-	1,500
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	28,000	-	25,000	-	22,606
Other Sources - Pan Am Center Rental	-	-	-	-	-	-
Total Revenue	-	2,002,000	-	2,691,080	-	2,434,605
Beginning Balance	178,264	-	238,828	-	238,828	-
Total Available	178,264	2,002,000	238,828	2,691,080	238,828	2,434,605
Expenditures						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	16,000	-	54,000	-	36,175
Pell Grants	-	1,300,000	-	1,800,000	-	1,612,706
Other Federal Programs (HEERF)	-	-	-	-	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	77,000	-	50,000	-	47,475
NMSU Scholarships	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	80,000	-	60,000	-	60,309
State 3% Scholarships	120,000	-	55,000	-	9,091	-
Other State Programs (College Afforability/NM Legis./NM Vietnam Vets)	-	500,000	-	700,000	-	653,834
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	1,000	-	2,080	-	1,500
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	28,000	-	25,000	-	22,606
Total Expenditures	120,000	2,002,000	55,000	2,691,080	9,091	2,434,605
Transfer To or (From)						
Non-Mandatory						
Required						
I & G	(54,340)	-	(54,340)	-	(54,340)	-
Subtotal Required	(54,340)	-	(54,340)	-	(54,340)	-
Total Transfers	(54,340)	-	(54,340)	-	(54,340)	-
Ending Balance	112,604	-	238,168	-	284,077	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Alamogordo Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		9,845		-		10,537		-
Other Sources		4,040		-		4,000		-		5,601		-
Total Revenue		4,040		-		13,845		-		16,138		-
Beginning Balance		146,380		-		151,382		-		151,382		-
Total Available		150,420		-		165,227		-		167,520		-
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		-		-		-		-		-		-
Plant Operation and Maintenance Charges		1,500		-		1,500		-		1,500		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		2,000		-		2,000		-		1,176		-
Equipment		-		-		-		-		-		-
Total Expenditures		3,500		-		3,500		-		2,676		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		146,920		-		161,727		-		164,844		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Bookstore	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		9,845		-		10,537		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		9,845		-		10,537		-
Beginning Balance		110,333		-		112,701		-		112,701		-
Total Available		110,333		-		122,546		-		123,238		-
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		-		-		-		-		-		-
Plant Operation and Maintenance Charges		1,000		-		1,000		-		1,000		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,000		-		1,000		-		1,000		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		109,333		-		121,546		-		122,238		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Food Service	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		2,789		-		2,789		-		2,789		-
Total Available		2,789		-		2,789		-		2,789		-
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		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		-		-		-		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		2,789		-		2,789		-		2,789		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Tays Event Center	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		4,040		-		4,000		-		5,601		-
Total Revenue		4,040		-		4,000		-		5,601		-
Beginning Balance		33,258		-		35,892		-		35,892		-
Total Available		37,298		-		39,892		-		41,493		-
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		-		-		-		-		-		-
Plant Operation and Maintenance Charges		500		-		500		-		500		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		2,000		-		2,000		-		1,176		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,500		-		2,500		-		1,676		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		34,798		-		37,392		-		39,817		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Alamogordo Campus

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
<u>Allocated</u>						
All Revenue	\$ 1,027,522	\$ -	\$ 4,252,655	\$ -	\$ 1,526,975	\$ -
<u>Unallocated</u>						
Other	91,761	-	458,046	-	265,086	-
Total Revenues (Exh 1)	1,119,283	-	4,710,701	-	1,792,061	-
Beginning Balances (Exh 1)	7,133,924	-	9,203,072	-	9,203,072	-
Total Available (Exh 1)	8,253,207	-	13,913,773	-	10,995,133	-
Expenditures						
<u>Allocated</u>						
Minor Projects	131,649	-	272,676	-	74,400	-
Major Projects	4,350,000	-	7,271,212	-	523,937	-
<u>Unallocated</u>						
Minor Projects	156,849	-	959,240	-	417,775	-
Major Projects	-	-	1,700,000	-	28,042	-
Total Expenditures (Exh 1)	4,638,498	-	10,203,128	-	1,044,154	-
Transfers						
Non-Mandatory						
<u>Allocated</u>						
I & G	-	-	(1,708,598)	-	(1,708,598)	-
Capital Outlay	22,478	-	309,203	-	-	-
<u>Unallocated</u>						
Capital Outlay	(22,478)	-	(309,203)	-	-	-
Subtotal Non-Mandatory	-	-	(1,708,598)	-	(1,708,598)	-
Required						
<u>Allocated</u>						
I & G	(29,083)	-	(29,083)	-	(29,083)	-
Subtotal Required	(29,083)	-	(29,083)	-	(29,083)	-
Total Net Transfers (Exh 1)	(29,083)	-	(1,737,681)	-	(1,737,681)	-
Total Expenditures And Net Transfers	4,609,415	-	8,465,447	-	(693,527)	-
Ending Balance (Exh 1)	3,643,792	-	5,448,326	-	11,688,660	-

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Alamogordo Campus

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
State Appropriation	\$ 147,676	\$ -	\$ 147,676	\$ -	\$ 147,676	\$ -
Total Revenues (Exh 1)	147,676	-	147,676	-	147,676	-
Beginning Balances (Exh 1)	-	-	85,945	-	85,945	-
Total Available (Exh 1)	147,676	-	233,621	-	233,621	-
Expenditures						
Funds for Building Renewal	329,910	-	415,855	-	412,477	-
Total Expenditures (Exh 1)	329,910	-	415,855	-	412,477	-
Transfers						
Required						
I & G	(182,234)	-	(182,234)	-	(182,234)	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Required	(182,234)	-	(182,234)	-	(182,234)	-
Total Net Transfers (Exh 1)	(182,234)	-	(182,234)	-	(182,234)	-
Total Expenditures And Net Transfers	147,676	-	233,621	-	230,243	-
Ending Balance (Exh 1)	-	-	-	-	3,378	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	11,168,666	365,249	11,395,360	743,995	11,450,250	464,589
Student Social & Cultural (Exh 15)	6,880	-	8,161	-	8,390	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	1,465,122	1,000	1,417,310	-	960,190
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	2,002,000	-	2,691,080	-	2,434,605
Auxiliary Enterprises (Exh 20)	4,040	-	13,845	-	16,138	-
Total Current Funds Revenue	11,180,586	3,832,371	11,418,366	4,852,385	11,474,778	3,859,384
Tuition and Fees Income						
Instruction and General (Exh 2)	1,490,860	-	1,570,610	-	1,646,192	-
Student Social & Cultural (Exh 15)	6,880	-	7,668	-	7,695	-
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	1,497,740	-	1,578,278	-	1,653,887	-
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)	8,769,500	-	8,796,385	-	8,796,385	-
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 State Govt Appropriations	8,769,500	-	8,796,385	-	8,796,385	-
Local Govt Appropriations						
Instruction and General (Exh 2)	827,090	-	846,770	-	857,630	-
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	827,090	-	846,770	-	857,630	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	1,040	105,289	1,105	139,573	1,072	149,426
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	1,254,519	-	1,199,299	-	779,088
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,316,000	-	1,854,000	-	1,648,881
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Federal Govt G & C	1,040	2,675,808	1,105	3,192,872	1,072	2,577,395
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	202,949	-	361,373	-	294,933
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	206,770	-	211,009	-	177,588
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	657,000	-	810,000	-	761,618
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt G & C	-	1,066,719	-	1,382,382	-	1,234,139
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)	-	57,011	-	243,049	-	20,230
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	3,833	-	7,002	-	3,514
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,000	-	2,080	-	1,500
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	61,844	-	252,131	-	25,244
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)	-	28,000	-	25,000	-	22,606
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	-	28,000	-	25,000	-	22,606

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Sales & Services						
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)	-	-	9,845	-	10,537	-
Total Sales & Services	-	-	9,845	-	10,537	-
Other Sources						
Instruction and General (Exh 2)	80,176	-	180,490	-	148,971	-
Student Social & Cultural (Exh 15)	-	-	493	-	695	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	-	1,000	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	4,040	-	4,000	-	5,601	-
Total Other Sources	85,216	-	185,983	-	155,267	-
Total Current Funds Revenue (by category)						
Tuition and Fees Income	1,497,740	-	1,578,278	-	1,653,887	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	8,769,500	-	8,796,385	-	8,796,385	-
Local Govt Appropriations	827,090	-	846,770	-	857,630	-
Federal Govt Grant & Contracts	1,040	2,675,808	1,105	3,192,872	1,072	2,577,395
State Govt Grant & Contracts	-	1,066,719	-	1,382,382	-	1,234,139
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	61,844	-	252,131	-	25,244
Endow, Land & Perm Fund Income	-	28,000	-	25,000	-	22,606
Sales & Services	-	-	9,845	-	10,537	-
Other Sources	85,216	-	185,983	-	155,267	-
Total Current Funds Revenue	11,180,586	3,832,371	11,418,366	4,852,385	11,474,778	3,859,384

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	88.59	3,102,292	4.21	190,118	85.36	2,896,800	6.68	265,829	78.51	2,807,192	5.65	239,671
Academic Support (Exh 11)	20.31	894,754	0.63	15,400	21.36	924,477	1.11	27,600	18.87	854,262	0.72	17,936
Student Services (Exh 12)	14.40	655,702	0.54	13,200	15.19	684,685	1.55	38,700	13.58	634,222	1.24	30,822
Institutional Support (Exh 13)	13.90	655,333	0.08	2,000	10.72	495,514	0.46	11,400	10.76	485,284	0.19	4,644
Operation & Maintenance of Plant (Exh 14)	14.18	570,871	-	-	13.89	549,785	0.36	9,100	13.14	523,054	0.15	3,694
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	9.85	465,850	-	-	8.84	405,343	-	-	8.58	385,900
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Salaries	151.38	5,878,952	15.31	686,568	146.52	5,551,261	19.00	757,972	134.86	5,304,014	16.53	682,667
Faculty Salaries												
Instruction (Exh 10)	32.61	2,220,943	-	-	28.96	2,015,946	-	-	28.91	2,012,029	-	-
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 Faculty Salaries	32.61	2,220,943	-	-	28.96	2,015,946	-	-	28.91	2,012,029	-	-
Part-Time Instructors Salaries												
Instruction (Exh 10)	49.58	661,450	-	-	49.12	624,505	-	-	42.65	541,978	-	-
Academic Support (Exh 11)	1.77	23,600	-	-	1.86	23,600	-	-	1.46	18,600	-	-
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)	-	-	-	-	-	-	0.05	600	-	-	0.05	600
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Part-Time Instructors Salaries	51.35	685,050	-	-	50.98	648,105	0.05	600	44.11	560,578	0.05	600
Professional Salaries												
Instruction (Exh 10)	0.07	4,000	2.46	133,826	-	-	2.71	150,688	0.04	2,000	2.70	150,160
Academic Support (Exh 11)	10.81	587,644	-	-	10.57	587,644	-	-	10.48	582,736	-	-
Student Services (Exh 12)	7.82	425,185	-	-	7.95	442,342	-	-	7.72	429,043	-	-
Institutional Support (Exh 13)	8.12	441,311	-	-	5.48	304,217	-	-	4.78	265,713	-	-
Operation & Maintenance of Plant (Exh 14)	2.22	120,498	-	-	2.17	120,498	-	-	2.14	118,981	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	7.52	408,850	-	-	6.06	336,502	-	-	5.63	312,478
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Professional Salaries	29.04	1,578,638	9.98	542,676	26.17	1,454,701	8.77	487,190	25.16	1,398,473	8.33	462,638

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	2.68	100,724	1.00	37,792	3.30	120,987	1.33	49,048	3.21	117,840	1.34	49,115
Academic Support (Exh 11)	6.68	251,610	-	-	7.15	263,333	-	-	6.43	236,465	-	-
Student Services (Exh 12)	5.29	199,017	-	-	5.24	192,543	-	-	4.98	182,966	-	-
Institutional Support (Exh 13)	5.47	206,089	-	-	5.08	186,964	-	-	5.94	218,406	-	-
Operation & Maintenance of Plant (Exh 14)	11.96	450,373	-	-	11.58	425,687	-	-	10.98	403,571	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	0.03	1,174
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Support Staff Salaries	32.08	1,207,813	1.00	37,792	32.35	1,189,514	1.33	49,048	31.54	1,159,248	1.37	50,289
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries												
Instruction (Exh 10)	-	-	-	-	0.01	216	(0.02)	(407)	0.01	216	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	0.04	1,053	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	0.69	17,319	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	2.33	57,000	-	-	2.73	68,241	-	-	2.87	71,648
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Student Salaries	-	-	2.33	57,000	0.01	216	2.71	67,834	0.74	18,588	2.87	71,648
Federal Work Study Salaries												
Instruction (Exh 10)	0.15	3,600	0.25	6,200	0.28	6,984	0.04	1,100	0.05	1,176	0.25	6,256
Academic Support (Exh 11)	-	-	-	-	0.14	3,600	0.49	12,200	0.09	2,196	0.47	11,678
Student Services (Exh 12)	-	-	0.17	4,200	-	-	-	-	0.04	982	0.21	5,222
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 Federal Work Study Salaries	0.15	3,600	0.42	10,400	0.42	10,584	0.53	13,300	0.18	4,354	0.93	23,156

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	1.49	36,000	0.50	12,300	0.64	16,200	2.62	65,400	0.18	4,337	1.36	34,140
Academic Support (Exh 11)	0.59	14,400	0.63	15,400	1.16	28,800	0.62	15,400	0.03	712	0.25	6,258
Student Services (Exh 12)	1.29	31,500	0.37	9,000	2.00	49,800	1.55	38,700	0.12	2,912	1.03	25,600
Institutional Support (Exh 13)	0.29	7,200	0.08	2,000	0.14	3,600	0.46	11,400	0.02	528	0.19	4,644
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	0.14	3,600	0.36	9,100	0.02	420	0.15	3,694
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of State Work Study Salaries	3.66	89,100	1.58	38,700	4.08	102,000	5.61	140,000	0.37	8,909	2.98	74,336
Other Salaries												
Instruction (Exh 10)	2.01	75,575	-	-	3.05	111,962	-	-	3.46	127,616	-	-
Academic Support (Exh 11)	0.46	17,500	-	-	0.48	17,500	-	-	0.34	12,500	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	0.03	1,000	-	-
Institutional Support (Exh 13)	0.02	733	-	-	0.02	733	-	-	0.02	637	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	82	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Other Salaries	2.49	93,808	-	-	3.55	130,195	-	-	3.85	141,835	-	-
Summary of Salaries (by type)												
Faculty Salaries	32.61	2,220,943	-	-	28.96	2,015,946	-	-	28.91	2,012,029	-	-
Part-Time Instructors Salaries	51.35	685,050	-	-	50.98	648,105	0.05	600	44.11	560,578	0.05	600
Professional Salaries	29.04	1,578,638	9.98	542,676	26.17	1,454,701	8.77	487,190	25.16	1,398,473	8.33	462,638
Support Staff Salaries	32.08	1,207,813	1.00	37,792	32.35	1,189,514	1.33	49,048	31.54	1,159,248	1.37	50,289
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	2.33	57,000	0.01	216	2.71	67,834	0.74	18,588	2.87	71,648
Federal Work Study Salaries	0.15	3,600	0.42	10,400	0.42	10,584	0.53	13,300	0.18	4,354	0.93	23,156
State Work Study Salaries	3.66	89,100	1.58	38,700	4.08	102,000	5.61	140,000	0.37	8,909	2.98	74,336
Other Salaries	2.49	93,808	-	-	3.55	130,195	-	-	3.85	141,835	-	-
Total of Salaries (by type)	151.38	5,878,952	15.31	686,568	146.52	5,551,261	19.00	757,972	134.86	5,304,014	16.53	682,667

Exhibit c. Proposed Salary Increases

New Mexico State University
Alamogordo Campus

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

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

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

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

Exhibit e. Salaries of Principal Officers

New Mexico State University
Alamogordo Campus

			Operating Budget 2023-2024	Revised Budget 2023-2024	Unaudited Actuals 2023-2024 (Note 1)
Exhibit 11					
	VP for Academic Affairs	Cal	144,357	Cal	159,225
	VPAA Supplemental	Cal	14,436		
	Librarian	Anderson	56,111	Anderson	57,794
Exhibit 12					
	VP for Student Services	Morales	100,000	Morales	100,000
Exhibit 13					
	VP for Business and Finance	Salinas	122,004	Salinas	135,827
	VPBF Supplemental	Salinas	12,200		
*	The Campus President's will not be filled at this current time. Mark Cal will be acting as Associate Campus Director in place of the President.				
	<i>Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2024.</i>				