

New Mexico State University

Report of Actuals Alamogordo Campus 2022-2023



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**Report of Actuals
Alamogordo Campus
2022-2023**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Alamogordo Campus

		Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
		Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted		
Revenues													
	Instruction and General (Exh 2)	\$ 10,255,697	\$ 353,988			\$ 10,445,091	\$ 534,102			\$ 10,458,974	\$ 477,835		
	Student Soc & Cultural Dev Activities (Exh 15)	6,048	-			6,880	-			6,859	-		
	Research (Exh 16)	-	-			-	-			-	-		
	Public Service (Exh 17)	1,000	1,337,386			1,000	1,412,031			-	1,120,269		
	Internal Service Depts (Exh 18)	-	-			-	-			-	-		
	Student Aid Grants & Stipends (Exh 19)	-	1,564,600			-	2,002,000			-	1,957,357		
	Auxiliary Enterprises (Exh 20)	6,000	-			7,040	-			10,906	-		
	Subtotal Current Funds	10,268,745	3,255,974			10,460,011	3,948,133			10,476,739	3,555,461		
	Capital Outlay (Exh I)	1,050,319	-			3,660,953	-			714,837	-		
	Renewal & Replacement (Exh II)	82,726	-			82,726	-			82,726	-		
	Debt Service (Exh III)	-	-			-	-			-	-		
	Total Revenues	\$ 11,401,790	\$ 3,255,974			\$ 14,203,690	\$ 3,948,133			\$ 11,274,302	\$ 3,555,461		
Beginning Balances													
	Instruction and General (Exh 2)	\$ 1,467,193	\$ -			\$ 3,085,576	\$ -			\$ 3,085,576	\$ -		
	Student Soc & Cultural Dev Activities (Exh 15)	32,502	-			39,375	-			39,375	-		
	Research (Exh 16)	-	-			-	-			-	-		
	Public Service (Exh 17)	30,545	-			41,342	-			41,342	-		
	Internal Service Depts (Exh 18)	-	-			-	-			-	-		
	Student Aid Grants & Stipends (Exh 19)	-	-			251,998	-			251,998	-		
	Auxiliary Enterprises (Exh 20)	119,466	-			142,840	-			142,840	-		
	Subtotal Current Funds	1,649,706	-			3,561,131	-			3,561,131	-		
	Capital Outlay (Exh I)	6,166,140	-			6,785,073	-			6,785,073	-		
	Renewal & Replacement (Exh II)	-	-			24,367	-			24,367	-		
	Debt Service (Exh III)	-	-			-	-			-	-		
	Total Balances	\$ 7,815,846	\$ -			\$ 10,370,571	\$ -			\$ 10,370,571	\$ -		
Total Available													
	Instruction and General (Exh 2)	\$ 11,722,890	\$ 353,988			\$ 13,530,667	\$ 534,102			\$ 13,544,550	\$ 477,835		
	Student Soc & Cultural Dev Activities (Exh 15)	38,550	-			46,255	-			46,234	-		
	Research (Exh 16)	-	-			-	-			-	-		
	Public Service (Exh 17)	31,545	1,337,386			42,342	1,412,031			41,342	1,120,269		
	Internal Service Depts (Exh 18)	-	-			-	-			-	-		
	Student Aid Grants & Stipends (Exh 19)	-	1,564,600			251,998	2,002,000			251,998	1,957,357		
	Auxiliary Enterprises (Exh 20)	125,466	-			149,880	-			153,746	-		
	Subtotal Current Funds	11,918,451	3,255,974			14,021,142	3,948,133			14,037,870	3,555,461		
	Capital Outlay (Exh I)	7,216,459	-			10,446,026	-			7,499,910	-		
	Renewal & Replacement (Exh II)	82,726	-			107,093	-			107,093	-		
	Debt Service (Exh III)	-	-			-	-			-	-		
	Total Available	\$ 19,217,636	\$ 3,255,974			\$ 24,574,261	\$ 3,948,133			\$ 21,644,873	\$ 3,555,461		

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Alamogordo Campus

		Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
		Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted		
Expenditures													
	Instruction and General (Exh 2)	\$ 9,998,114	\$ 353,988			\$ 9,676,008	\$ 534,102			\$ 8,415,242	\$ 477,835		
	Student Soc & Cultural Dev Activities (Exh 15)	14,367	-			12,795	-			349	-		
	Research (Exh 16)	-	-			-	-			-	-		
	Public Service (Exh 17)	12,000	1,337,386			12,000	1,412,031			175	1,120,269		
	Internal Service Depts (Exh 18)	-	-			-	-			-	-		
	Student Aid Grants & Stipends (Exh 19)	46,266	1,564,600			120,000	2,002,000			59,436	1,957,357		
	Auxiliary Enterprises (Exh 20)	22,000	-			3,500	-			2,364	-		
	Subtotal Current Funds	10,092,747	3,255,974			9,824,303	3,948,133			8,477,566	3,555,461		
	Capital Outlay (Exh I)	3,222,491	-			5,852,685	-			837,421	-		
	Renewal & Replacement (Exh II)	264,960	-			289,327	-			203,382	-		
	Debt Service (Exh III)	-	-			-	-			-	-		
	Total Expenditures	\$ 13,580,198	\$ 3,255,974			\$ 15,966,315	\$ 3,948,133			\$ 9,518,369	\$ 3,555,461		
Transfers To or (From)													
	Instruction and General (Exh 2)	\$ 257,583	\$ -			\$ 2,769,083	\$ -			\$ 2,769,083	\$ -		
	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)	(46,266)	-			(46,266)	-			(46,266)	-		
	Auxiliary Enterprises (Exh 20)	-	-			-	-			-	-		
	Subtotal Current Funds	211,317	-			2,722,817	-			2,722,817	-		
	Capital Outlay (Exh I)	(29,083)	-			(2,540,583)	-			(2,540,583)	-		
	Renewal & Replacement (Exh II)	(182,234)	-			(182,234)	-			(182,234)	-		
	Debt Service (Exh III)	-	-			-	-			-	-		
	Total Net Transfers	\$ -	\$ -			\$ -	\$ -			\$ -	\$ -		
Ending Balances													
	Instruction and General (Exh 2)	\$ 1,467,193	\$ -			\$ 1,085,576	\$ -			\$ 2,360,225	\$ -		
	Student Soc & Cultural Dev Activities (Exh 15)	24,183	-			33,460	-			45,885	-		
	Research (Exh 16)	-	-			-	-			-	-		
	Public Service (Exh 17)	19,545	-			30,342	-			41,167	-		
	Internal Service Depts (Exh 18)	-	-			-	-			-	-		
	Student Aid Grants & Stipends (Exh 19)	-	-			178,264	-			238,828	-		
	Auxiliary Enterprises (Exh 20)	103,466	-			146,380	-			151,382	-		
	Subtotal Current Funds	1,614,387	-			1,474,022	-			2,837,487	-		
	Capital Outlay (Exh I)	4,023,051	-			7,133,924	-			9,203,072	-		
	Renewal & Replacement (Exh II)	-	-			-	-			85,945	-		
	Debt Service (Exh III)	-	-			-	-			-	-		
	Total Ending Balances	\$ 5,637,438	\$ -			\$ 8,607,946	\$ -			\$ 12,126,504	\$ -		
Total Expenditures, Transfers and Balances		\$ 19,217,636	\$ 3,255,974			\$ 24,574,261	\$ 3,948,133			\$ 21,644,873	\$ 3,555,461		

Exhibit 1A. Detail of Transfers

New Mexico State University
Alamogordo Campus

		Operating Budget 2022-2023			Revised Budget 2022-2023			Unaudited Actuals 2022-2023		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
A. Instruction and General:										
	Non-Mandatory									
	Capital Outlay	\$ -	\$ -		\$ 2,511,500	\$ -		\$ 2,511,500	\$ -	
	Las Cruces Campus	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		2,511,500	-		2,511,500	-	
	Required									
	Student Aid	46,266	-		46,266	-		46,266	-	
	Capital Outlay	29,083	-		29,083	-		29,083	-	
	Renewal and Replacement	182,234	-		182,234	-		182,234	-	
	Subtotal Required	257,583	-		257,583	-		257,583	-	
	Total Transfers (Exh 2)	257,583	-		2,769,083	-		2,769,083	-	
B. Stdt Soc & Cultural Dev Act 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	(46,266)	-		(46,266)	-		(46,266)	-	
	Subtotal Required	(46,266)	-		(46,266)	-		(46,266)	-	
	Total Transfers (Exh 19)	(46,266)	-		(46,266)	-		(46,266)	-	
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 2022-2023			Revised Budget 2022-2023			Unaudited Actuals 2022-2023		
		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
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	-	-		(2,511,500)	-		(2,511,500)	-	
	Capital Outlay	301,225	-		1,719,342	-		-	-	
	<u>Unallocated</u>									
	I & G	-	-		-	-		-	-	
	Capital Outlay	(301,225)	-		(1,719,342)	-		-	-	
	Subtotal Non-Mandatory	-	-		(2,511,500)	-		(2,511,500)	-	
	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)	-		(2,540,583)	-		(2,540,583)	-	
K. Renewal and Replacement Transfers:										
	Non-Mandatory									
	I & G	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	Required									
	I & G	(182,234)	-		(182,234)	-		(182,234)	-	
	Student Aid	-	-		-	-		-	-	
	Capital Outlay	-	-		-	-		-	-	
	Renewal and Replacement	-	-		-	-		-	-	
	Subtotal Required	(182,234)	-		(182,234)	-		(182,234)	-	
	Total Transfers (Exh II)	(182,234)	-		(182,234)	-		(182,234)	-	
L. Debt Service Transfers:										
	Non-Mandatory									
	I & G	-	-		-	-		-	-	
	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 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 1,365,190		\$ -		\$ 1,490,860		\$ -		\$ 1,481,005		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		8,018,000		-		8,029,429		-		8,029,429		-
Local Govt Appropriations (Exh 4)		803,000		-		803,000		-		811,254		-
Federal Govt G & C (Exh 5)		1,664		111,023		1,040		190,228		1,104		179,027
State Govt G & C (Exh 5)		-		229,965		-		263,829		-		285,803
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		13,000		-		80,045		-		13,005
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		67,843		-		120,762		-		136,182		-
Total Revenues (Exh 1)		10,255,697		353,988		10,445,091		534,102		10,458,974		477,835
Beginning Balance (Exh 1)		1,467,193		-		3,085,576		-		3,085,576		-
Total Available (Exh 1)		\$ 11,722,890		\$ 353,988		\$ 13,530,667		\$ 534,102		\$ 13,544,550		\$ 477,835
Expenditures												
Instruction (Exh 10)	96.83	5,164,141	4.66	287,088	90.40	4,742,764	4.39	439,041	81.57	4,013,440	5.01	390,787
Academic Support (Exh 11)	20.37	1,355,212	1.19	36,000	20.18	1,382,377	0.47	19,333	18.29	1,237,917	0.28	6,813
Student Services (Exh 12)	12.43	750,575	0.97	27,700	11.65	764,667	0.75	63,472	11.04	697,319	0.51	57,489
Institutional Support (Exh 13)	11.78	1,606,519	0.05	3,200	11.80	1,623,284	0.14	12,256	11.39	1,435,413	0.90	22,746
Operation & Maintenance (Exh 14)	12.66	1,121,667	-	-	12.17	1,162,916	-	-	11.60	1,031,153	-	-
Total Expenditures (Exh 1)	154.07	9,998,114	6.87	353,988	146.20	9,676,008	5.75	534,102	133.89	8,415,242	6.70	477,835
Transfers												
Non-Mandatory												
Capital Outlay		-		-		2,511,500		-		2,511,500		-
Las Cruces Campus		-		-		-		-		-		-
Subtotal Non-Mandatory		-		-		2,511,500		-		2,511,500		-
Required												
Student Aid		46,266		-		46,266		-		46,266		-
Capital Outlay		29,083		-		29,083		-		29,083		-
Renewal and Replacement		182,234		-		182,234		-		182,234		-
Subtotal Required		257,583		-		257,583		-		257,583		-
Total Net Transfers (Exh 1)		257,583		-		2,769,083		-		2,769,083		-
Total Expenditures and Net Transfers		\$ 10,255,697		\$ 353,988		\$ 12,445,091		\$ 534,102		\$ 11,184,325		\$ 477,835
Ending Balance (Exh 1)		\$ 1,467,193		\$ -		\$ 1,085,576		\$ -		\$ 2,360,225		\$ -

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

New Mexico State University
Alamogordo Campus

		Operating Budget 2022-2023			Revised Budget 2022-2023			Unaudited Actuals 2022-2023		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Tuition										
Resident Student/Full Time										
	Summer	\$ 9,260	\$ -		\$ 4,455	\$ -		\$ 5,463	\$ -	
	Fall	195,250	-		215,955	-		215,955	-	
	Spring	145,870	-		187,550	-		181,860	-	
Resident Student/Part Time										
	Summer	74,280	-		78,005	-		76,669	-	
	Fall	289,830	-		332,375	-		332,257	-	
	Spring	263,130	-		295,655	-		295,764	-	
Total Tuition from Resident Students		977,620	-		1,113,995	-		1,107,968	-	
Non- Resident Student/Full Time										
	Summer	6,160	-		7,365	-		-	-	
	Fall	27,000	-		21,600	-		21,600	-	
	Spring	9,470	-		16,200	-		16,200	-	
Non- Resident Student/Part Time										
	Summer	4,200	-		12,805	-		13,169	-	
	Fall	41,870	-		70,160	-		70,160	-	
	Spring	29,240	-		34,235	-		31,650	-	
Total Tuition from Non-Resident Students		117,940	-		162,365	-		152,779	-	
Waivers of Tuition										
	Summer	(12,340)	-		(18,230)	-		(19,201)	-	
	Fall	(84,770)	-		(70,960)	-		(66,300)	-	
	Spring	(62,550)	-		(80,740)	-		(78,164)	-	
Total Tuition from Waivers of Tuition		(159,660)	-		(169,930)	-		(163,665)	-	
	Total Tuition	935,900	-		1,106,430	-		1,097,082	-	
Community Education/Contract Training		\$ 82,000	\$ -		\$ 14,875	-		\$ 19,002	\$ -	
Fees										
	Application Fee	\$ 7,715	\$ -		\$ 1,695	-		\$ 1,385	\$ -	
	Student Fee	54,430	-		61,925	-		61,642	-	
	Deferred Payment Fee	9,860	-		4,720	-		6,884	-	
	Distance Delivery Fee	-	-		-	-		-	-	
	Student Support Fee	241,910	-		257,760	-		257,445	-	
	Course Fee	32,695	-		42,710	-		36,915	-	
	Late Registration Fee	680	-		745	-		650	-	
	Total Fees	347,290	-		369,555	-		364,921	-	
Total Tuition and Fees Income for I&G (Exh 2)		1,365,190	-		1,490,860	-		1,481,005	-	

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 2022-2023			Revised Budget 2022-2023			Unaudited Actuals 2022-2023		
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
Federal										
	General Appropriation	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Total Federal (Exh 2)	-	-		-	-		-	-	
State										
	General Appropriation	7,818,000	-		7,765,000	-		7,765,000	-	
	Non-Credit Work Force Training	-	-		14,429	-		14,429	-	
	I & G Line Item Appropriation	200,000	-		200,000	-		200,000	-	
	Dual Credit Adjustment	-	-		50,000	-		50,000	-	
	Total State (Exh 2)	8,018,000	-		8,029,429	-		8,029,429	-	
Local										
	Regular Levy	803,000	-		803,000	-		811,254	-	
	Total Local (Exh 2)	803,000	-		803,000	-		811,254	-	
Total Government Appropriations for I&G (Exh 2)		8,821,000	-		8,832,429	-		8,840,683	-	
Exhibit 5. Government Grants and Contracts		Operating Budget 2022-2023			Revised Budget 2022-2023			Unaudited Actuals 2022-2023		
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
Federal										
	Reporting Veterans	\$ 1,664	\$ -		\$ 1,040	\$ -		\$ 1,104	\$ -	
	Federal Work Study Funds	-	21,000		-	4,300		-	7,025	
	Instruction	-	90,023		-	185,928		-	172,002	
	Other I&G Programs	-	-		-	-		-	-	
	Total Federal (Exh 2)	1,664	111,023		1,040	190,228		1,104	179,027	
State										
	State Work Study Funds	-	70,100		-	37,000		-	60,423	
	Instruction & General	-	159,865		-	226,829		-	225,380	
	Total State (Exh 2)	-	229,965		-	263,829		-	285,803	
Local										
	Instruction & General	-	-		-	-		-	-	
	Total Local (Exh 2)	-	-		-	-		-	-	
Total Gov G & C For I & G (Exh 2)		1,664	340,988		1,040	454,057		1,104	464,830	

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 2022-2023			Revised Budget 2022-2023			Unaudited Actuals 2022-2023		
Contracts for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Instruction		\$ -	\$ -		\$ -	\$ 57,884		\$ -	\$ 10,220	
Other I & G Programs		-	13,000		-	22,161		-	2,785	
Total Private For I & G (Exh 2)		-	13,000		-	80,045		-	13,005	
Exhibit 7. Endowment, Land, and Permanent		Operating Budget 2022-2023			Revised Budget 2022-2023			Unaudited Actuals 2022-2023		
Fund Incomes for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Endowment Funds		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Permanent Funds		-	-		-	-		-	-	
Total Endowment, Land and Permanent Funds (Exh 2)		-	-		-	-		-	-	
Exhibit 8. Sales and Services of Educational		Operating Budget 2022-2023			Revised Budget 2022-2023			Unaudited Actuals 2022-2023		
Activities for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Miscellaneous		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Total Sales & Services For I & G (Exh 2)		-	-		-	-		-	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2022-2023			Revised Budget 2022-2023			Unaudited Actuals 2022-2023		
Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Interest on Current Fund Balances		\$ 10,480	\$ -		\$ 48,520	\$ -		\$ 54,520	\$ -	
Library Fines		-	-		-	-		-	-	
Misc Fees		42,390	-		41,070	-		51,687	-	
Rentals		-	-		-	-		-	-	
Recovery of IDC-Instruction		12,033	-		28,232	-		27,035	-	
Recovery of IDC-Other Instruction & General		-	-		-	-		-	-	
Recovery of IDC-Public Service		2,940	-		2,940	-		2,940	-	
Total Other Revenues For I & G (Exh 2)		67,843	-		120,762	-		136,182	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Alamogordo Campus

	Operating Budget 2022-2023					Revised Budget 2022-2023					Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
General Academic Instruction														
Arts and Sciences Director	2.92	\$ 160,137	-	\$ -		2.77	\$ 156,237	-	\$ -		2.82	\$ 325,645	-	\$ 3,558
Business Education	8.77	245,788	-	-		8.78	246,630	-	-		8.77	243,470	-	-
Computer Science	1.26	63,100	-	-		1.27	63,100	-	-		0.86	55,068	-	-
Criminal Justice	2.59	81,239	-	-		2.60	81,379	-	-		2.34	76,410	-	-
Fine Arts	4.24	115,924	-	-		3.81	54,474	-	-		3.65	50,035	-	-
General Education	6.73	265,073	-	-		6.79	268,407	-	-		5.99	257,580	-	-
General Sciences	9.73	381,925	-	-		9.72	382,369	-	-		8.97	360,286	-	-
Humanities	12.27	471,527	-	-		11.31	465,813	-	-		10.95	453,103	-	-
Mathematics	9.76	280,201	-	-		9.43	273,105	-	1,900		9.66	271,880	-	-
Shared Academic Instruction	-	636,974	-	-		-	565,276	-	38,840		0.26	115,543	-	39,868
Total General Academic Instruction	58.27	\$ 2,701,888	-	\$ -		56.48	\$ 2,556,790	-	\$ 40,740		54.27	\$ 2,209,020	-	\$ 43,426
Vocational/Technical Instruction														
Allied Health	5.74	\$ 345,788	-	\$ -		4.02	\$ 241,922	-	\$ 18,700		3.86	\$ 223,200	-	\$ 7,875
Alternative Energy Technology	0.74	13,350	-	-		0.74	20,105	-	-		0.14	9,432	-	-
Automotive Technology	2.45	86,933	-	-		2.48	94,385	-	-		2.82	94,174	-	-
Career & Technical Director	2.77	156,387	-	-		3.25	173,428	-	3,559		2.89	156,191	-	-
Electronics	5.24	172,800	-	-		5.07	167,028	-	23,750		4.28	151,320	-	-
Emergency Medicine	1.52	28,155	-	-		-	1,000	-	-		-	848	-	-
HED Nursing	-	-	-	-		-	-	-	-		-	-	-	-
HED SB1 Allied Health and Workforce Dev Pgrm	-	200,000	-	-		0.25	188,500	-	-		-	-	-	-
Photography/Graphic Arts	1.66	81,553	-	-		1.82	76,033	-	22,527		1.55	71,714	-	9,769
Welding Technology	2.62	52,890	-	-		2.77	56,490	-	-		1.84	36,825	-	-
Total Vocational/Technical Instruction	22.74	\$ 1,137,856	-	\$ -		20.40	\$ 1,018,891	-	\$ 68,536		17.38	\$ 743,704	-	\$ 17,644
Special Session Instruction														
Summer Session	15.35	\$ 201,320	-	\$ -		13.05	\$ 172,000	-	\$ -		9.80	\$ 126,692	-	\$ -
Total Special Session Instruction	15.35	\$ 201,320	-	\$ -		13.05	\$ 172,000	-	\$ -		9.80	\$ 126,692	-	\$ -
Community Education														
Community Education	0.47	\$ 13,522	-	\$ -		0.47	\$ 22,772	-	\$ -		0.12	\$ 4,513	-	\$ -
Cybint Cybersecurity	-	72,000	-	-		-	-	-	-		-	-	-	-
Physical Education - Community Ed	-	-	-	-		-	8,196	-	-		-	8,195	-	-
Total Community Education	0.47	\$ 85,522	-	\$ -		0.47	\$ 30,968	-	\$ -		0.12	\$ 12,708	-	\$ -

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Alamogordo Campus

	Operating Budget 2022-2023					Revised Budget 2022-2023					Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Preparation/Remedial Instruction														
Adult Basic Education	-	\$ 900	3.25	\$ 252,688		-	\$ 1,780	3.63	\$ 301,658		-	\$ 1,723	3.65	\$ 296,080
Dollar General Literacy Foundation	-	-	-	-		-	-	-	3,551		-	-	-	-
PNM Family Literacy/Reduce Your Use	-	-	-	-		-	-	-	6,156		-	-	-	451
Total Preparation/Remedial Instruction	-	\$ 900	3.25	\$ 252,688		-	\$ 1,780	3.63	\$ 311,365		-	\$ 1,723	3.65	\$ 296,532
Other Items Not Included in Exhibit 10A's														
Federal Work-Study Salaries	-	\$ -	0.29	\$ 7,100		-	\$ -	0.18	\$ 4,300		-	\$ -	0.29	\$ 7,025
State Work-Study Salaries	-	-	1.12	27,300		-	-	0.58	14,100		-	-	1.07	26,160
Fringe Benefits		1,036,655		-			962,335		-			919,593		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 1,036,655	1.41	\$ 34,400		-	\$ 962,335	0.76	\$ 18,400		-	\$ 919,593	1.36	\$ 33,185
Net Expense for Instruction in I&G (Exh 2)	96.83	\$ 5,164,141	4.66	\$ 287,088		90.40	\$ 4,742,764	4.39	\$ 439,041		81.57	\$ 4,013,440	5.01	\$ 390,787

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Alamogordo Campus

Salaries for Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	32.97	\$ 2,135,088	-	\$ -	30.98	\$ 1,991,705	-	\$ -	31.00	\$ 1,992,925	-	\$ -
Part-time Faculty Salaries	56.67	713,405	-	-	52.98	667,067	-	-	46.44	584,594	-	-
Professional Salaries	0.08	4,000	2.32	122,287	0.08	4,000	2.58	132,398	0.08	4,000	2.57	131,611
Support Staff Salaries	3.26	109,812	0.93	31,320	2.72	96,673	1.01	35,790	2.68	95,198	1.01	35,788
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.25	6,100	0.04	1,000	0.20	4,800	-	-
Federal Work-Study Salaries	0.15	3,600	0.29	7,100	0.15	3,600	0.18	4,300	0.05	1,209	0.29	7,025
State Work-Study Salaries	1.04	25,200	1.12	27,300	1.11	27,000	0.58	14,100	-	-	1.14	27,750
Other Salaries	2.66	89,455	-	-	2.13	75,575	-	-	1.12	39,622	-	-
Total Salaries for Instruction	96.83	\$ 3,080,560	4.66	\$ 188,007	90.40	\$ 2,871,720	4.39	\$ 187,588	81.57	\$ 2,722,348	5.01	\$ 202,174

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	32.97	\$ 2,135,088	-	\$ -	30.98	\$ 1,991,705	-	\$ -	31.00	\$ 1,992,925	-	\$ -
Part-time Faculty Salaries	56.67	713,405	-	-	52.98	667,067	-	-	46.44	584,594	-	-
Professional Salaries	0.08	4,000	2.32	122,287	0.08	4,000	2.58	132,398	0.08	4,000	2.57	131,611
Support Staff Salaries	3.26	109,812	0.93	31,320	2.72	96,673	1.01	35,790	2.68	95,198	1.01	35,788
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.25	6,100	0.04	1,000	0.20	4,800	-	-
Federal Work-Study Salaries	0.15	3,600	-	-	0.15	3,600	-	-	0.05	1,209	-	-
State Work-Study Salaries	1.04	25,200	-	-	1.11	27,000	-	-	-	-	0.07	1,590
Other Salaries	2.66	89,455	-	-	2.13	75,575	-	-	1.12	39,622	-	-
Fringes		922		56,298		959		60,664		355		60,545
Travel		4,000		6,990		8,000		13,394		7,197		11,514
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,042,004		35,793		899,750		177,395		347,563		116,554
Equipment		-		-		-		-		16,384		-
Total Summary by Expenditure Category	96.83	\$ 4,127,486	3.25	\$ 252,688	90.40	\$ 3,780,429	3.63	\$ 420,641	81.57	\$ 3,093,847	3.65	\$ 357,602

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	23.64	\$ 1,530,528	-	\$ -	22.93	\$ 1,473,626	-	\$ -	22.95	\$ 1,474,847	-	\$ -
Part-time Faculty Salaries	31.13	391,912	-	-	30.74	387,099	-	-	29.32	369,147	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.12	37,869	-	-	0.96	33,969	-	-	0.96	33,953	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.20	4,800	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	151	-	-
State Work-Study Salaries	0.74	18,000	-	-	0.30	7,200	-	-	-	-	-	-
Other Salaries	1.64	54,905	-	-	1.55	54,920	-	-	0.83	29,388	-	-
Fringes	-	-	-	-	-	-	-	-	-	28	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	1,019	-	3,389
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	666,674	-	-	-	597,976	-	40,740	-	279,303	-	40,037
Equipment	-	-	-	-	-	-	-	-	-	16,384	-	-
Total General Academic Instruction	58.27	\$ 2,701,888	-	\$ -	56.48	\$ 2,556,790	-	\$ 40,740	54.27	\$ 2,209,020	-	\$ 43,426
Arts and Sciences Director												
Faculty Salaries	1.65	106,768	-	-	1.66	106,768	-	-	1.66	106,768	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.12	37,869	-	-	0.96	33,969	-	-	0.96	33,953	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.20	4,800	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.15	3,600	-	-	0.15	3,600	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	28	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	250	-	3,389
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,900	-	-	-	9,900	-	-	-	163,462	-	169
Equipment	-	-	-	-	-	-	-	-	-	16,384	-	-
Total Arts and Sciences Director	2.92	160,137	-	-	2.77	156,237	-	-	2.82	325,645	-	3,558
Business Education												
Faculty Salaries	2.51	162,863	-	-	2.56	164,530	-	-	2.58	165,570	-	-
Part-time Faculty Salaries	6.08	76,500	-	-	6.08	76,500	-	-	6.19	77,900	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.18	5,925	-	-	0.14	5,100	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	500	-	-	-	500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Education	8.77	245,788	-	-	8.78	246,630	-	-	8.77	243,470	-	-

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Computer Science												
Faculty Salaries	0.85	55,000	-	-	0.86	55,000	-	-	0.86	55,000	-	-
Part-time Faculty Salaries	0.41	5,100	-	-	0.41	5,100	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	3,000	-	-	-	68	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Science	1.26	63,100	-	-	1.27	63,100	-	-	0.86	55,068	-	-
Criminal Justice												
Faculty Salaries	0.90	58,169	-	-	0.91	58,309	-	-	0.91	58,309	-	-
Part-time Faculty Salaries	1.62	20,400	-	-	1.62	20,400	-	-	1.43	17,950	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.07	2,370	-	-	0.07	2,370	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	300	-	-	-	300	-	-	-	151	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	2.59	81,239	-	-	2.60	81,379	-	-	2.34	76,410	-	-
Fine Arts												
Faculty Salaries	1.08	69,710	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	3.02	37,974	-	-	3.81	47,974	-	-	3.65	46,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	4,740	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,500	-	-	-	6,500	-	-	-	4,035	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fine Arts	4.24	115,924	-	-	3.81	54,474	-	-	3.65	50,035	-	-

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Education												
Faculty Salaries	3.40	219,918	-	-	3.47	223,252	-	-	3.47	223,302	-	-
Part-time Faculty Salaries	3.22	40,600	-	-	3.22	40,600	-	-	2.41	30,300	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.11	3,555	-	-	0.10	3,555	-	-	0.11	3,735	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,000		-		1,000		-		243		-
Equipment		-		-		-		-		-		-
Total General Education	6.73	265,073	-	-	6.79	268,407	-	-	5.99	257,580	-	-
General Sciences												
Faculty Salaries	4.56	295,552	-	-	4.61	296,219	-	-	4.61	296,244	-	-
Part-time Faculty Salaries	4.37	55,048	-	-	4.35	54,825	-	-	4.13	52,020	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	151	-	-
State Work-Study Salaries	0.15	3,600	-	-	0.15	3,600	-	-	-	-	-	-
Other Salaries	0.65	21,725	-	-	0.61	21,725	-	-	0.22	7,775	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,000		-		6,000		-		4,096		-
Equipment		-		-		-		-		-		-
Total General Sciences	9.73	381,925	-	-	9.72	382,369	-	-	8.97	360,286	-	-
Humanities												
Faculty Salaries	5.85	378,747	-	-	5.98	384,413	-	-	5.98	384,499	-	-
Part-time Faculty Salaries	5.93	74,690	-	-	4.77	60,100	-	-	4.75	59,800	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.49	16,590	-	-	0.56	19,800	-	-	0.22	7,900	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,500		-		1,500		-		904		-
Equipment		-		-		-		-		-		-
Total Humanities	12.27	471,527	-	-	11.31	465,813	-	-	10.95	453,103	-	-

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Mathematics												
Faculty Salaries	2.84	183,801	-	-	2.88	185,135	-	-	2.88	185,155	-	-
Part-time Faculty Salaries	6.48	81,600	-	-	6.48	81,600	-	-	6.76	85,177	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.44	10,800	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,370	-	-	0.02	790	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	4,000	-	1,900	-	758	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mathematics	9.76	280,201	-	-	9.43	273,105	-	1,900	9.66	271,880	-	-
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	-	-	-	-	-	-	-	-	0.26	9,188	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	769	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	636,974	-	-	-	565,276	-	38,840	-	105,586	-	39,868
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Shared Academic Instruction	-	636,974	-	-	-	565,276	-	38,840	0.26	115,543	-	39,868

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

New Mexico State University
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	9.33	\$ 604,560	-	\$ -	8.05	\$ 518,079	-	\$ -	8.05	\$ 518,078	-	\$ -
Part-time Faculty Salaries	10.26	129,173	-	-	9.21	115,968	-	-	7.35	92,525	-	-
Professional Salaries	0.08	4,000	-	-	0.08	4,000	-	-	0.08	4,000	-	-
Support Staff Salaries	2.14	71,943	-	-	1.76	62,704	-	-	1.72	61,245	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.25	6,100	-	-	-	-	-	-
Federal Work-Study Salaries	0.15	3,600	-	-	0.15	3,600	-	-	0.04	1,058	-	-
State Work-Study Salaries	0.15	3,600	-	-	0.66	16,200	-	-	-	-	-	-
Other Salaries	0.63	21,550	-	-	0.24	8,655	-	-	0.14	5,009	-	-
Fringes		-		-		37		-		-		-
Travel		-		-		3,000		3,389		4,665		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		299,430		-		280,548		65,147		57,124		17,644
Equipment		-		-		-		-		-		-
Total Vocational/Technical Instruction	22.74	\$ 1,137,856	-	\$ -	20.40	\$ 1,018,891	-	\$ 68,536	17.38	\$ 743,704	-	\$ 17,644
Allied Health												
Faculty Salaries	4.06	263,118	-	-	2.57	165,432	-	-	2.57	165,431	-	-
Part-time Faculty Salaries	0.47	5,950	-	-	0.47	5,950	-	-	0.47	5,950	-	-
Professional Salaries	0.08	4,000	-	-	0.08	4,000	-	-	0.08	4,000	-	-
Support Staff Salaries	0.65	21,840	-	-	0.61	21,840	-	-	0.57	20,224	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.15	3,600	-	-	0.15	3,600	-	-	0.04	1,058	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.33	11,280	-	-	0.14	5,100	-	-	0.13	4,740	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		2,685		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		36,000		-		36,000		18,700		19,112		7,875
Equipment		-		-		-		-		-		-
Total Allied Health	5.74	345,788	-	-	4.02	241,922	-	18,700	3.86	223,200	-	7,875
Alternative Energy Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.74	9,350	-	-	0.74	9,350	-	-	0.14	1,700	-	-
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		-		10,755		-		7,732		-
Equipment		-		-		-		-		-		-
Total Alternative Energy Technology	0.74	13,350	-	-	0.74	20,105	-	-	0.14	9,432	-	-

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

New Mexico State University
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Automotive Technology												
Faculty Salaries	0.75	48,623	-	-	0.96	62,000	-	-	0.96	62,000	-	-
Part-time Faculty Salaries	1.49	18,700	-	-	1.49	18,700	-	-	1.86	23,375	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.21	7,110	-	-	0.03	1,185	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		12,500		-		12,500		-		8,799		-
Equipment		-		-		-		-		-		-
Total Automotive Technology	2.45	86,933	-	-	2.48	94,385	-	-	2.82	94,174	-	-
Career & Technical Director												
Faculty Salaries	1.65	106,764	-	-	1.66	106,764	-	-	1.66	106,764	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.07	900	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.12	37,623	-	-	1.15	40,864	-	-	1.15	41,021	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.44	10,800	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	269	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		3,000		3,389		1,980		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		12,000		-		12,000		170		5,257		-
Equipment		-		-		-		-		-		-
Total Career & Technical Director	2.77	156,387	-	-	3.25	173,428	-	3,559	2.89	156,191	-	-
Electronics												
Faculty Salaries	1.87	121,172	-	-	1.85	119,000	-	-	1.85	119,000	-	-
Part-time Faculty Salaries	3.15	39,658	-	-	3.15	39,658	-	-	2.43	30,600	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.15	3,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.07	2,370	-	-	0.07	2,370	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,000		-		6,000		23,750		1,720		-
Equipment		-		-		-		-		-		-
Total Electronics	5.24	172,800	-	-	5.07	167,028	-	23,750	4.28	151,320	-	-

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

New Mexico State University
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Emergency Medicine												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.52	19,155	-	-	-	-	-	-	-	-	-	-
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		-		1,000		-		848		-
Equipment		-		-		-		-		-		-
Total Emergency Medicine	1.52	28,155	-	-	-	1,000	-	-	-	848	-	-
HED SB1 Allied Health and Workforce Dev Pgrm												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.25	6,100	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		37		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		200,000		-		182,363		-		-		-
Equipment		-		-		-		-		-		-
Total HED SB1 Allied Health and Workforce Dev Pgr	-	200,000	-	-	0.25	188,500	-	-	-	-	-	-
Photography/Graphic Arts												
Faculty Salaries	1.00	64,883	-	-	1.01	64,883	-	-	1.01	64,883	-	-
Part-time Faculty Salaries	0.27	3,400	-	-	0.74	9,350	-	-	0.54	6,800	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.37	12,480	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,800	-	-	-	-	-	-
Other Salaries	0.02	790	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		22,527		31		9,769
Equipment		-		-		-		-		-		-
Total Photography/Graphic Arts	1.66	81,553	-	-	1.82	76,033	-	22,527	1.55	71,714	-	9,769

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

New Mexico State University
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Welding Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.62	32,960	-	-	2.62	32,960	-	-	1.84	23,200	-	-
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		19,930		-		19,930		-		13,625		-
Equipment		-		-		-		-		-		-
Total Welding Technology	2.62	52,890	-	-	2.77	56,490	-	-	1.84	36,825	-	-

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

New Mexico State University
Alamogordo Campus

Special Session Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	14.96	188,320	-	-	12.71	160,000	-	-	9.65	121,467	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.39	13,000	-	-	0.34	12,000	-	-	0.15	5,225	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Special Session Instruction	15.35	\$ 201,320	-	\$ -	13.05	\$ 172,000	-	\$ -	9.80	\$ 126,692	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	14.96	188,320	-	-	12.71	160,000	-	-	9.65	121,467	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.39	13,000	-	-	0.34	12,000	-	-	0.15	5,225	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Summer Session	15.35	201,320	-	-	13.05	172,000	-	-	9.80	126,692	-	-

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

New Mexico State University
Alamogordo Campus

Community Education	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	0.32	4,000	-	-	0.32	4,000	-	-	0.12	1,455	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.15	3,600	-	-	0.15	3,600	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		922		-		922		-		327		-
Travel		2,000		-		3,000		-		1,513		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		75,000		-		19,446		-		9,413		-
Equipment		-		-		-		-		-		-
Total Community Education	0.47	\$ 85,522	-	\$ -	0.47	\$ 30,968	-	\$ -	0.12	\$ 12,708	-	\$ -
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.32	4,000	-	-	0.32	4,000	-	-	0.12	1,455	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.15	3,600	-	-	0.15	3,600	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		922		-		922		-		327		-
Travel		2,000		-		3,000		-		1,513		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,000		-		11,250		-		1,218		-
Equipment		-		-		-		-		-		-
Total Community Education	0.47	13,522	-	-	0.47	22,772	-	-	0.12	4,513	-	-
Cybint Cybersecurity												
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		72,000		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Cybint Cybersecurity	-	72,000	-	-	-	-	-	-	-	-	-	-

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

New Mexico State University
Alamogordo Campus

Community Education	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Education - Community Ed												
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		-		-		8,196		-		8,195		-
Equipment		-		-		-		-		-		-
Total Physical Education - Community Ed	-	-	-	-	-	8,196	-	-	-	8,195	-	-

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

New Mexico State University
Alamogordo Campus

Preparation/Remedial Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.32	122,287	-	-	2.58	132,398	-	-	2.57	131,611
Support Staff Salaries	-	-	0.93	31,320	-	-	1.01	35,790	-	-	1.01	35,788
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.04	1,000	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.07	1,590
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	56,298	-	-	-	60,664	-	-	-	60,545
Travel	-	-	-	6,990	-	-	-	10,005	-	-	-	8,125
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	900	-	35,793	-	1,780	-	71,508	-	1,723	-	58,873
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ 900	3.25	\$ 252,688	-	\$ 1,780	3.63	\$ 311,365	-	\$ 1,723	3.65	\$ 296,532
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.32	122,287	-	-	2.58	132,398	-	-	2.57	131,611
Support Staff Salaries	-	-	0.93	31,320	-	-	1.01	35,790	-	-	1.01	35,788
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.04	1,000	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.07	1,590
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	56,298	-	-	-	60,664	-	-	-	60,545
Travel	-	-	-	6,990	-	-	-	10,005	-	-	-	8,125
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	900	-	35,793	-	1,780	-	61,801	-	1,723	-	58,421
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	-	900	3.25	252,688	-	1,780	3.63	301,658	-	1,723	3.65	296,080
Dollar General Literacy Foundation												
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	-	-	-	-	-	-	-	3,551	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dollar General Literacy Foundation	-	-	-	-	-	-	-	3,551	-	-	-	-

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

New Mexico State University
Alamogordo Campus

Preparation/Remedial Instruction	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PNM Family Literacy/Reduce Your Use												
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		-		-		-		6,156		-		451
Equipment		-		-		-		-		-		-
Total PNM Family Literacy/Reduce Your Use	-	-	-	-	-	-	-	6,156	-	-	-	451
That's Fire												
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		-		-		-		-		-		1
Equipment		-		-		-		-		-		-
Total That's Fire	-	-	-	-	-	-	-	-	-	-	-	1

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Alamogordo Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Library Materials/Acquisitions	-	\$ 38,000	-	\$ -	-	\$ 42,000	-	\$ -	-	\$ 44,503	-	\$ -
Library/Media Center	2.51	119,111	-	-	2.39	118,815	-	-	2.03	99,831	-	-
Total Libraries	2.51	\$ 157,111	-	\$ -	2.39	\$ 160,815	-	\$ -	2.03	\$ 144,334	-	\$ -
Educational Media Services												
Audio Visual Services	1.25	\$ 62,438	-	\$ -	0.83	\$ 47,561	-	\$ -	0.83	\$ 46,564	-	\$ -
Computer Support	2.24	128,785	-	-	2.33	131,720	-	-	2.17	126,344	-	-
Total Educational Media Services	3.49	\$ 191,223	-	\$ -	3.16	\$ 179,281	-	\$ -	3.00	\$ 172,908	-	\$ -
Academic Administration												
Extended Programs	0.87	\$ 46,062	-	\$ -	0.90	\$ 46,369	-	\$ -	0.90	\$ 46,376	-	\$ -
Presidential Excellence	-	-	-	7,000	-	-	-	7,733	-	-	-	-
VP for Academic Affairs	5.28	323,475	-	-	5.07	330,417	-	-	5.06	292,410	-	-
Total Academic Administration	6.15	\$ 369,537	-	\$ 7,000	5.97	\$ 376,786	-	\$ 7,733	5.96	\$ 338,786	-	\$ -
Academic Personnel Development												
Faculty Development	-	\$ 31,000	-	\$ -	-	\$ 31,000	-	\$ -	-	\$ 19,888	-	\$ -
Teaching & Learning Committee	-	6,000	-	-	-	6,000	-	-	-	-	-	-
Total Academic Personnel Development	-	\$ 37,000	-	\$ -	-	\$ 37,000	-	\$ -	-	\$ 19,888	-	\$ -
Course & Curriculum Development												
Academic Support/Testing Center	4.17	\$ 155,756	-	\$ -	4.49	\$ 173,981	-	\$ -	3.89	\$ 151,485	-	\$ -
Distance Learning	4.05	144,320	-	-	4.17	150,709	-	-	3.41	136,809	-	-
Total Course & Curriculum Development	8.22	\$ 300,076	-	\$ -	8.66	\$ 324,690	-	\$ -	7.30	\$ 288,294	-	\$ -
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	0.15	\$ 3,600	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	1.04	25,400	-	-	0.47	11,600	-	-	0.28	6,813
Fringe Benefits		300,265		-		303,805		-		273,707		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 300,265	1.19	\$ 29,000	-	\$ 303,805	0.47	\$ 11,600	-	\$ 273,707	0.28	\$ 6,813
Net Expense for Academic Support in I&G (Exh 2)	20.37	\$ 1,355,212	1.19	\$ 36,000	20.18	\$ 1,382,377	0.47	\$ 19,333	18.29	\$ 1,237,917	0.28	\$ 6,813

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Alamogordo Campus

Salaries for Academic Support	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	1.94	24,400	-	-	1.94	24,400	-	-	1.14	14,300	-	-
Professional Salaries	9.17	483,541	-	-	10.61	544,791	-	-	10.60	544,661	-	-
Support Staff Salaries	8.64	291,306	-	-	6.73	239,381	-	-	6.18	219,455	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.15	3,600	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.29	7,200	1.04	25,400	0.59	14,400	0.47	11,600	0.02	414	0.28	6,813
Other Salaries	0.33	11,100	-	-	0.31	11,100	-	-	0.35	12,500	-	-
Total Salaries for Academic Support	20.37	\$ 817,547	1.19	\$ 29,000	20.18	\$ 834,072	0.47	\$ 11,600	18.29	\$ 791,330	0.28	\$ 6,813

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	1.94	24,400	-	-	1.94	24,400	-	-	1.14	14,300	-	-
Professional Salaries	9.17	483,541	-	-	10.61	544,791	-	-	10.60	544,661	-	-
Support Staff Salaries	8.64	291,306	-	-	6.73	239,381	-	-	6.18	219,455	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.29	7,200	-	-	0.59	14,400	-	-	0.02	414	-	-
Other Salaries	0.33	11,100	-	-	0.31	11,100	-	-	0.35	12,500	-	-
Fringes		-		-		-		-		-		-
Travel		42,500		-		41,500		-		24,387		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		194,900		7,000		203,000		7,733		148,493		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	20.37	\$ 1,054,947	-	\$ 7,000	20.18	\$ 1,078,572	-	\$ 7,733	18.29	\$ 964,210	-	\$ -

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

New Mexico State University
Alamogordo Campus

Libraries	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.83	43,491	-	-	0.97	49,794	-	-	0.97	49,794	-	-
Support Staff Salaries	1.39	46,920	-	-	1.13	40,321	-	-	1.04	37,005	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.29	7,200	-	-	0.29	7,200	-	-	0.02	414	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,500	-	-	-	2,500	-	-	-	165	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	57,000	-	-	-	61,000	-	-	-	56,956	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	2.51	\$ 157,111	-	\$ -	2.39	\$ 160,815	-	\$ -	2.03	\$ 144,334	-	\$ -
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	-	38,000	-	-	-	42,000	-	-	-	44,503	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	38,000	-	-	-	42,000	-	-	-	44,503	-	-
Library/Media Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.83	43,491	-	-	0.97	49,794	-	-	0.97	49,794	-	-
Support Staff Salaries	1.39	46,920	-	-	1.13	40,321	-	-	1.04	37,005	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.29	7,200	-	-	0.29	7,200	-	-	0.02	414	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,500	-	-	-	2,500	-	-	-	165	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,000	-	-	-	19,000	-	-	-	12,453	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library/Media Center	2.51	119,111	-	-	2.39	118,815	-	-	2.03	99,831	-	-

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

New Mexico State University
Alamogordo Campus

Educational Media Services	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.01	106,110	-	-	2.07	106,161	-	-	2.07	106,172	-	-
Support Staff Salaries	1.48	50,113	-	-	0.94	33,520	-	-	0.93	33,149	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.15	3,600	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,000	-	-	-	35,000	-	-	-	33,587	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	3.49	\$ 191,223	-	\$ -	3.16	\$ 179,281	-	\$ -	3.00	\$ 172,908	-	\$ -
Audio Visual Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.79	41,838	-	-	0.83	42,561	-	-	0.83	42,572	-	-
Support Staff Salaries	0.46	15,600	-	-	-	-	-	-	-	-	-	-
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	-	-	-	3,992	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Audio Visual Services	1.25	62,438	-	-	0.83	47,561	-	-	0.83	46,564	-	-
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.22	64,272	-	-	1.24	63,600	-	-	1.24	63,600	-	-
Support Staff Salaries	1.02	34,513	-	-	0.94	33,520	-	-	0.93	33,149	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.15	3,600	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	-	-	30,000	-	-	-	29,595	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	2.24	128,785	-	-	2.33	131,720	-	-	2.17	126,344	-	-

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

New Mexico State University
Alamogordo Campus

Academic Administration	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.81	253,834	-	-	5.97	306,286	-	-	5.96	306,141	-	-
Support Staff Salaries	1.34	45,203	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	985	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	67,500	-	7,000	-	67,500	-	7,733	-	31,660	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Administration	6.15	\$ 369,537	-	\$ 7,000	5.97	\$ 376,786	-	\$ 7,733	5.96	\$ 338,786	-	\$ -
Extended Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.87	46,062	-	-	0.90	46,369	-	-	0.90	46,376	-	-
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	0.87	46,062	-	-	0.90	46,369	-	-	0.90	46,376	-	-
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	-	-	-	7,733	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Presidential Excellence	-	-	-	7,000	-	-	-	7,733	-	-	-	-

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

New Mexico State University
Alamogordo Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administration												
VP for Academic Affairs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.94	207,772	-	-	5.07	259,917	-	-	5.06	259,765	-	-
Support Staff Salaries	1.34	45,203	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		3,000		-		3,000		-		985		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		67,500		-		67,500		-		31,660		-
Equipment		-		-		-		-		-		-
Total VP for Academic Affairs	5.28	323,475	-	-	5.07	330,417	-	-	5.06	292,410	-	-

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

New Mexico State University
Alamogordo Campus

Academic Personnel Development	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		29,000		-		27,000		-		17,089		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		8,000		-		10,000		-		2,799		-
Equipment		-		-		-		-		-		-
Total Academic Personnel Development	-	\$ 37,000	-	\$ -	-	\$ 37,000	-	\$ -	-	\$ 19,888	-	\$ -
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		29,000		-		27,000		-		17,089		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,000		-		4,000		-		2,799		-
Equipment		-		-		-		-		-		-
Total Faculty Development	-	31,000	-	-	-	31,000	-	-	-	19,888	-	-
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		-		-		-
Equipment		-		-		-		-		-		-
Total Teaching & Learning Committee	-	6,000	-	-	-	6,000	-	-	-	-	-	-

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

New Mexico State University
Alamogordo Campus

Course & Curriculum Development	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	1.94	24,400	-	-	1.94	24,400	-	-	1.14	14,300	-	-
Professional Salaries	1.52	80,106	-	-	1.60	82,550	-	-	1.60	82,554	-	-
Support Staff Salaries	4.43	149,070	-	-	4.66	165,540	-	-	4.21	149,301	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.15	3,600	-	-	-	-	-	-
Other Salaries	0.33	11,100	-	-	0.31	11,100	-	-	0.35	12,500	-	-
Fringes		-		-		-		-		-		-
Travel		8,000		-		8,000		-		6,148		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		27,400		-		29,500		-		23,491		-
Equipment		-		-		-		-		-		-
Total Course & Curriculum Development	8.22	\$ 300,076	-	\$ -	8.66	\$ 324,690	-	\$ -	7.30	\$ 288,294	-	\$ -
Academic Support/Testing Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.67	35,106	-	-	0.69	35,631	-	-	0.69	35,635	-	-
Support Staff Salaries	3.50	117,750	-	-	3.65	129,750	-	-	3.20	113,513	-	-
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		2,900		-		5,000		-		2,337		-
Equipment		-		-		-		-		-		-
Total Academic Support/Testing Center	4.17	155,756	-	-	4.49	173,981	-	-	3.89	151,485	-	-
Total College Teaching Committee	-	-	-	-	-	-	-	-	-	-	-	-
Distance Learning												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.94	24,400	-	-	1.94	24,400	-	-	1.14	14,300	-	-
Professional Salaries	0.85	45,000	-	-	0.91	46,919	-	-	0.91	46,919	-	-
Support Staff Salaries	0.93	31,320	-	-	1.01	35,790	-	-	1.01	35,788	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.33	11,100	-	-	0.31	11,100	-	-	0.35	12,500	-	-
Fringes		-		-		-		-		-		-
Travel		8,000		-		8,000		-		6,148		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		24,500		-		24,500		-		21,154		-
Equipment		-		-		-		-		-		-
Total Distance Learning	4.05	144,320	-	-	4.17	150,709	-	-	3.41	136,809	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Alamogordo Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Mental & Behavioral Health Award	-	\$ -	-	\$ -	-	\$ -	0.42	\$ 50,000	-	\$ -	0.29	\$ 50,000
Veterans Program	-	\$ 1,664	-	\$ -	-	\$ 6,203	-	\$ -	-	\$ 224	-	\$ -
Project Success ECMC Emergency Aid	-	-	-	-	-	10,000	-	-	-	6,448	-	-
Total Student Services Administration	-	\$ 1,664	-	\$ -	-	\$ 16,203	0.42	\$ 50,000	-	\$ 6,672	0.29	\$ 50,000
Counseling & Career Guidance												
Counseling & Disabled Service	1.15	\$ 80,728	-	\$ -	1.17	\$ 103,147	-	\$ -	1.17	\$ 75,319	-	\$ -
Counseling/Career Guidance	6.18	311,185	-	-	5.49	273,615	-	-	4.87	245,514	-	-
NMSUA Aggie Cupboard	-	-	-	4,000	-	-	-	5,472	-	-	-	2,138
Total Counseling & Career Guidance	7.33	\$ 391,913	-	\$ 4,000	6.66	\$ 376,762	-	\$ 5,472	6.04	\$ 320,833	-	\$ 2,138
Financial Aid Administration												
Financial Aid	2.31	\$ 77,853	-	\$ -	1.93	\$ 84,306	-	\$ -	1.94	\$ 84,322	-	\$ -
Total Financial Aid Administration	2.31	\$ 77,853	-	\$ -	1.93	\$ 84,306	-	\$ -	1.94	\$ 84,322	-	\$ -
Student Admissions												
Admissions	2.79	\$ 93,960	-	\$ -	3.06	\$ 108,606	-	\$ -	3.06	\$ 108,602	-	\$ -
Total Student Admissions	2.79	\$ 93,960	-	\$ -	3.06	\$ 108,606	-	\$ -	3.06	\$ 108,602	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	0.38	\$ 9,200	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.59	14,500	-	-	0.33	8,000	-	-	0.22	5,351
Fringe Benefits		185,185		-		178,790		-		176,890		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 185,185	0.97	\$ 23,700	-	\$ 178,790	0.33	\$ 8,000	-	\$ 176,890	0.22	\$ 5,351
Net Expense for Student Services in I&G (Exh 2)	12.43	\$ 750,575	0.97	\$ 27,700	11.65	\$ 764,667	0.75	\$ 63,472	11.04	\$ 697,319	0.51	\$ 57,489

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Alamogordo Campus

Salaries for Student Services	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.25	276,510	-	-	5.63	288,709	-	-	5.59	286,395	-	-
Support Staff Salaries	6.44	217,016	-	-	5.28	187,765	-	-	5.28	187,757	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.15	3,600	0.42	10,240	0.15	3,651	0.29	7,052
Federal Work-Study Salaries	0.15	3,600	0.38	9,200	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.59	14,400	0.59	14,500	0.59	14,400	0.33	8,000	0.01	325	0.22	5,351
Other Salaries	-	-	-	-	-	-	-	-	0.01	218	-	-
Total Salaries for Student Services	12.43	\$ 511,526	0.97	\$ 23,700	11.65	\$ 494,474	0.75	\$ 18,240	11.04	\$ 478,346	0.51	\$ 12,403

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.25	276,510	-	-	5.63	288,709	-	-	5.59	286,395	-	-
Support Staff Salaries	6.44	217,016	-	-	5.28	187,765	-	-	5.28	187,757	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.15	3,600	0.42	10,240	0.15	3,651	0.29	7,052
Federal Work-Study Salaries	0.15	3,600	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.59	14,400	-	-	0.59	14,400	-	-	0.01	325	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	218	-	-
Fringes	-	-	-	-	-	-	-	61	-	-	-	42
Travel	-	4,000	-	-	-	6,000	-	1,520	-	992	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	49,864	-	4,000	-	85,403	-	43,651	-	41,091	-	45,044
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	12.43	\$ 565,390	-	\$ 4,000	11.65	\$ 585,877	0.42	\$ 55,472	11.04	\$ 520,429	0.29	\$ 52,138

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

New Mexico State University
Alamogordo Campus

Student Services Administration	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.42	10,240	-	-	0.29	7,052
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	61	-	-	-	42
Travel	-	1,000	-	-	-	3,000	-	1,520	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	664	-	-	-	13,203	-	38,179	-	6,672	-	42,906
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	-	\$ 1,664	-	\$ -	-	\$ 16,203	0.42	\$ 50,000	-	\$ 6,672	0.29	\$ 50,000
Mental & Behavioral Health Award												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.42	10,240	-	-	0.29	7,052
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	61	-	-	-	42
Travel	-	-	-	-	-	-	-	1,520	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	38,179	-	-	-	42,906
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mental & Behavioral Health Award	-	-	-	-	-	-	0.42	50,000	-	-	0.29	50,000
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	-	1,000	-	-	-	3,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	664	-	-	-	3,203	-	-	-	224	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Veterans Program	-	1,664	-	-	-	6,203	-	-	-	224	-	-

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

New Mexico State University
Alamogordo Campus

Student Services Administration	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
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		-		-		10,000		-		6,448		-
Equipment		-		-		-		-		-		-
Total Project Success ECMC Emergency Aid	-	-	-	-	-	10,000	-	-	-	6,448	-	-

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

New Mexico State University
Alamogordo Campus

Counseling & Career Guidance	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.25	276,510	-	-	4.64	237,923	-	-	4.60	235,809	-	-
Support Staff Salaries	1.34	45,203	-	-	1.28	45,639	-	-	1.28	45,637	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.15	3,600	-	-	0.15	3,651	-	-
Federal Work-Study Salaries	0.15	3,600	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.59	14,400	-	-	0.59	14,400	-	-	0.01	325	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	992	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	49,200	-	4,000	-	72,200	-	5,472	-	34,419	-	2,138
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	7.33	\$ 391,913	-	\$ 4,000	6.66	\$ 376,762	-	\$ 5,472	6.04	\$ 320,833	-	\$ 2,138
Counseling & Disabled Service												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.15	60,528	-	-	1.17	59,947	-	-	1.17	59,946	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	931	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,200	-	-	-	42,200	-	-	-	14,442	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Disabled Service	1.15	80,728	-	-	1.17	103,147	-	-	1.17	75,319	-	-
Counseling/Career Guidance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.10	215,982	-	-	3.47	177,976	-	-	3.43	175,863	-	-
Support Staff Salaries	1.34	45,203	-	-	1.28	45,639	-	-	1.28	45,637	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.15	3,600	-	-	0.15	3,651	-	-
Federal Work-Study Salaries	0.15	3,600	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.59	14,400	-	-	0.59	14,400	-	-	0.01	325	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	61	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	-	-	30,000	-	-	-	19,977	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling/Career Guidance	6.18	311,185	-	-	5.49	273,615	-	-	4.87	245,514	-	-

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

New Mexico State University
Alamogordo Campus

Counseling & Career Guidance	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
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		-		4,000		-		5,472		-		2,138
Equipment		-		-		-		-		-		-
Total NMSUA Aggie Cupboard	-	-	-	4,000	-	-	-	5,472	-	-	-	2,138

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

New Mexico State University
Alamogordo Campus

Financial Aid Administration	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.99	50,786	-	-	0.99	50,586	-	-
Support Staff Salaries	2.31	77,853	-	-	0.94	33,520	-	-	0.94	33,518	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	218	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	2.31	\$ 77,853	-	\$ -	1.93	\$ 84,306	-	\$ -	1.94	\$ 84,322	-	\$ -
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.99	50,786	-	-	0.99	50,586	-	-
Support Staff Salaries	2.31	77,853	-	-	0.94	33,520	-	-	0.94	33,518	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	218	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	2.31	77,853	-	-	1.93	84,306	-	-	1.94	84,322	-	-

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

New Mexico State University
Alamogordo Campus

Student Admissions	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.79	93,960	-	-	3.06	108,606	-	-	3.06	108,602	-	-
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	2.79	\$ 93,960	-	\$ -	3.06	\$ 108,606	-	\$ -	3.06	\$ 108,602	-	\$ -
Admissions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.79	93,960	-	-	3.06	108,606	-	-	3.06	108,602	-	-
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	2.79	93,960	-	-	3.06	108,606	-	-	3.06	108,602	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Alamogordo Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Executive Office - CEO	1.23	\$ 85,812	-	\$ -	1.24	\$ 84,540	-	\$ 3,928	1.24	\$ 65,228	-	\$ 647
Institutional Research	1.36	81,686	-	-	1.31	77,250	-	-	1.31	72,240	-	-
Total Executive Management	2.59	\$ 167,498	-	\$ -	2.55	\$ 161,790	-	\$ 3,928	2.55	\$ 137,468	-	\$ 647
Fiscal Operations												
Business Office	6.80	\$ 334,893	-	\$ -	7.16	\$ 354,583	-	\$ -	6.92	\$ 312,881	-	\$ -
Uncollectible Accounts	-	80,000	-	-	-	80,000	-	-	-	30,576	-	-
Total Fiscal Operations	6.80	\$ 414,893	-	\$ -	7.16	\$ 434,583	-	\$ -	6.92	\$ 343,457	-	\$ -
General Admin & Logistical Services												
Administrative Services	-	\$ 539,200	-	\$ -	-	\$ 539,200	-	\$ -	-	\$ 539,200	-	\$ -
Computer Network	-	37,000	-	-	-	43,000	-	-	-	34,960	-	-
Security and Alarm	1.93	64,858	-	-	1.87	66,506	-	-	1.82	64,835	-	-
Staff Consortium	-	5,000	-	-	-	5,000	-	-	-	-	-	-
Staff Personnel Development	-	31,000	-	-	-	31,000	-	-	-	6,790	-	-
Telephone/Postage/Mail	-	42,000	-	-	-	42,000	-	-	-	29,549	-	-
Total General Admin & Logistical Services	1.93	\$ 719,058	-	\$ -	1.87	\$ 726,706	-	\$ -	1.82	\$ 675,334	-	\$ -
Public Relations/Development												
Accreditation	-	\$ 24,450	-	\$ -	-	\$ 24,450	-	\$ -	-	\$ 20,821	-	\$ -
Commencement	-	2,200	-	-	-	2,200	-	-	-	2,023	-	-
Dues and Memberships	-	27,000	-	-	-	27,000	-	-	-	10,793	-	-
Public Information	0.46	65,600	-	-	0.22	57,800	-	-	0.10	59,573	-	-
Stewardship Allocation	-	-	-	2,000	-	-	-	5,028	-	-	-	-
Total Public Relations/Development	0.46	\$ 119,250	-	\$ 2,000	0.22	\$ 111,450	-	\$ 5,028	0.10	\$ 93,210	-	\$ -
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	0.05	\$ 1,200	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	-	-	-	-	0.14	3,300	-	-	0.90	22,099
Fringe Benefits		185,820		-		188,755		-		185,944		-
Total Other Items Not Included in Exhibit 13A's	-	\$ 185,820	0.05	\$ 1,200	-	\$ 188,755	0.14	\$ 3,300	-	\$ 185,944	0.90	\$ 22,099
Net Expense for Institutional Support in I&G (Exh 2)	11.78	\$ 1,606,519	0.05	\$ 3,200	11.80	\$ 1,623,284	0.14	\$ 12,256	11.39	\$ 1,435,413	0.90	\$ 22,746

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Alamogordo Campus

Salaries for Institutional Support	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.70	300,285	-	-	5.99	306,935	-	-	5.99	306,953	-	-
Support Staff Salaries	5.77	194,514	-	-	5.50	195,603	-	-	5.34	189,770	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.05	1,200	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.29	7,200	-	-	0.29	7,200	0.14	3,300	0.05	1,343	0.90	22,099
Other Salaries	0.02	600	-	-	0.02	691	-	-	0.01	479	-	-
Total Salaries for Institutional Support	11.78	\$ 502,599	0.05	\$ 1,200	11.80	\$ 510,429	0.14	\$ 3,300	11.39	\$ 498,545	0.90	\$ 22,099

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.70	300,285	-	-	5.99	306,935	-	-	5.99	306,953	-	-
Support Staff Salaries	5.77	194,514	-	-	5.50	195,603	-	-	5.34	189,770	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.29	7,200	-	-	0.29	7,200	-	-	0.05	1,343	-	-
Other Salaries	0.02	600	-	-	0.02	691	-	-	0.01	479	-	-
Fringes		-		-		-		-		-		-
Travel		48,600		-		47,100		-		14,913		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		869,500		2,000		873,000		8,956		736,011		647
Equipment		-		-		4,000		-		-		-
Total Summary by Expenditure Category	11.78	\$ 1,420,699	-	\$ 2,000	11.80	\$ 1,434,529	-	\$ 8,956	11.39	\$ 1,249,469	-	\$ 647

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

New Mexico State University
Alamogordo Campus

Executive Management	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.59	136,248	-	-	2.55	130,540	-	-	2.55	130,540	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,100	-	-	-	3,100	-	-	-	261	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,150	-	-	-	28,150	-	3,928	-	6,667	-	647
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	2.59	\$ 167,498	-	\$ -	2.55	\$ 161,790	-	\$ 3,928	2.55	\$ 137,468	-	\$ 647
Executive Office - CEO												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.23	64,812	-	-	1.24	63,540	-	-	1.24	63,540	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,000	-	-	-	261	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,000	-	-	-	19,000	-	3,928	-	1,427	-	647
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Office - CEO	1.23	85,812	-	-	1.24	84,540	-	3,928	1.24	65,228	-	647
Institutional Research												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.36	71,436	-	-	1.31	67,000	-	-	1.31	67,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,100	-	-	-	1,100	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,150	-	-	-	9,150	-	-	-	5,240	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Institutional Research	1.36	81,686	-	-	1.31	77,250	-	-	1.31	72,240	-	-

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

New Mexico State University
Alamogordo Campus

Fiscal Operations	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.11	164,037	-	-	3.44	176,395	-	-	3.44	176,413	-	-
Support Staff Salaries	3.40	114,656	-	-	3.43	121,988	-	-	3.43	121,983	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.29	7,200	-	-	0.29	7,200	-	-	0.05	1,343	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,000	-	-	-	9,000	-	-	-	3,132	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	120,000	-	-	-	120,000	-	-	-	40,586	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	6.80	\$ 414,893	-	\$ -	7.16	\$ 434,583	-	\$ -	6.92	\$ 343,457	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.11	164,037	-	-	3.44	176,395	-	-	3.44	176,413	-	-
Support Staff Salaries	3.40	114,656	-	-	3.43	121,988	-	-	3.43	121,983	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.29	7,200	-	-	0.29	7,200	-	-	0.05	1,343	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,000	-	-	-	9,000	-	-	-	3,132	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,000	-	-	-	40,000	-	-	-	10,010	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	6.80	334,893	-	-	7.16	354,583	-	-	6.92	312,881	-	-
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	-	-	-	30,576	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Uncollectible Accounts	-	80,000	-	-	-	80,000	-	-	-	30,576	-	-

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

New Mexico State University
Alamogordo Campus

General Admin & Logistical Services	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.91	64,258	-	-	1.85	65,815	-	-	1.81	64,356	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	600	-	-	0.02	691	-	-	0.01	479	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	31,000	-	-	-	27,500	-	-	-	6,596	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	623,200	-	-	-	628,700	-	-	-	603,903	-	-
Equipment	-	-	-	-	-	4,000	-	-	-	-	-	-
Total General Admin & Logistical Services	1.93	\$ 719,058	-	\$ -	1.87	\$ 726,706	-	\$ -	1.82	\$ 675,334	-	\$ -
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	-	539,200	-	-	-	539,200	-	-	-	539,200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Services	-	539,200	-	-	-	539,200	-	-	-	539,200	-	-
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	-	37,000	-	-	-	43,000	-	-	-	34,960	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Network	-	37,000	-	-	-	43,000	-	-	-	34,960	-	-

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

New Mexico State University
Alamogordo Campus

General Admin & Logistical Services	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Security and Alarm												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.91	64,258	-	-	1.85	65,815	-	-	1.81	64,356	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	600	-	-	0.02	691	-	-	0.01	479	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Security and Alarm	1.93	64,858	-	-	1.87	66,506	-	-	1.82	64,835	-	-
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		-		-		-
Equipment		-		-		-		-		-		-
Total Staff Consortium	-	5,000	-	-	-	5,000	-	-	-	-	-	-
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		31,000		-		27,500		-		6,596		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		3,500		-		194		-
Equipment		-		-		-		-		-		-
Total Staff Personnel Development	-	31,000	-	-	-	31,000	-	-	-	6,790	-	-

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

New Mexico State University
Alamogordo Campus

General Admin & Logistical Services	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
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		42,000		-		38,000		-		29,549		-
Equipment		-		-		4,000		-		-		-
Total Telephone/Postage/Mail	-	42,000	-	-	-	42,000	-	-	-	29,549	-	-

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

New Mexico State University
Alamogordo Campus

Public Relations/Development	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.46	15,600	-	-	0.22	7,800	-	-	0.10	3,431	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,500	-	-	-	7,500	-	-	-	4,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	96,150	-	2,000	-	96,150	-	5,028	-	84,855	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations/Development	0.46	\$ 119,250	-	\$ 2,000	0.22	\$ 111,450	-	\$ 5,028	0.10	\$ 93,210	-	\$ -
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	-	-	-	4,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,950	-	-	-	16,950	-	-	-	15,897	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accreditation	-	24,450	-	-	-	24,450	-	-	-	20,821	-	-
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	-	2,200	-	-	-	2,200	-	-	-	2,023	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement	-	2,200	-	-	-	2,200	-	-	-	2,023	-	-

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

New Mexico State University
Alamogordo Campus

Public Relations/Development	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
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		27,000		-		27,000		-		10,793		-
Equipment		-		-		-		-		-		-
Total Dues and Memberships	-	27,000	-	-	-	27,000	-	-	-	10,793	-	-
Public Information												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.46	15,600	-	-	0.22	7,800	-	-	0.10	3,431	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		50,000		-		50,000		-		56,142		-
Equipment		-		-		-		-		-		-
Total Public Information	0.46	65,600	-	-	0.22	57,800	-	-	0.10	59,573	-	-
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		-		2,000		-		5,028		-		-
Equipment		-		-		-		-		-		-
Total Stewardship Allocation	-	-	-	2,000	-	-	-	5,028	-	-	-	-

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

New Mexico State University
Alamogordo Campus

	Operating Budget 2022-2023					Revised Budget 2022-2023					Unaudited Actuals 2022-2023				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Physical Plant Administration															
Operation/Maintenance	12.66	\$ 516,937	-	\$ -		12.17	\$ 541,481	-	\$ -		11.60	\$ 506,456	-	\$ -	
Total Physical Plant Administration	12.66	\$ 516,937	-	\$ -		12.17	\$ 541,481	-	\$ -		11.60	\$ 506,456	-	\$ -	
Utilities															
Electricity	-	\$ 267,000	-	\$ -		-	\$ 250,000	-	\$ -		-	\$ 209,300	-	\$ -	
Fuel	-	65,000	-	-		-	75,000	-	-		-	47,505	-	-	
Garbage Disposal	-	19,000	-	-		-	22,000	-	-		-	20,724	-	-	
Sewer	-	14,000	-	-		-	14,000	-	-		-	8,904	-	-	
Water	-	25,000	-	-		-	29,000	-	-		-	20,419	-	-	
Total Utilities	-	\$ 390,000	-	\$ -		-	\$ 390,000	-	\$ -		-	\$ 306,852	-	\$ -	
Other Items Not Included in Exhibit 14A's															
Fringe Benefits		\$ 174,730		\$ -			\$ 174,935		\$ -		-	\$ 161,608	-	\$ -	
Property Insurance		60,000		-			60,000		-		-	57,737	-	-	
Total Other Items Not Included in Exhibit 14A's	-	\$ 234,730	-	\$ -		-	\$ 234,935	-	\$ -		-	\$ 219,345	-	\$ -	
Less O&M Plant Charged to:															
Non I&G Units		\$ 20,000		\$ -			\$ 3,500		\$ -			\$ 1,500		\$ -	
Total Less O&M Plant Charged to:	-	\$ 20,000	-	\$ -		-	\$ 3,500	-	\$ -		-	\$ 1,500	-	\$ -	
Net Expense for O&M of Plant in I&G (Exh 2)	12.66	\$ 1,121,667	-	\$ -		12.17	\$ 1,162,916	-	\$ -		11.60	\$ 1,031,153	-	\$ -	

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 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.10	110,423	-	-	2.18	111,628	-	-	2.17	111,348	-	-
Support Staff Salaries	10.56	355,514	-	-	9.99	354,843	-	-	9.43	335,012	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	10	-	-	-	42	-	-
Total Salaries for Operation and Maintenance of Plant	12.66	\$ 465,937	-	\$ -	12.17	\$ 466,481	-	\$ -	11.60	\$ 446,402	-	\$ -

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

New Mexico State University
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.10	110,423	-	-	2.18	111,628	-	-	2.17	111,348	-	-
Support Staff Salaries	10.56	355,514	-	-	9.99	354,843	-	-	9.43	335,012	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	10	-	-	-	42	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	390,000	-	-	-	390,000	-	-	-	306,852	-	-
Other Supplies and Expenses	-	51,000	-	-	-	75,000	-	-	-	60,054	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	12.66	\$ 906,937	-	\$ -	12.17	\$ 931,481	-	\$ -	11.60	\$ 813,308	-	\$ -

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

New Mexico State University
Alamogordo Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.10	110,423	-	-	2.18	111,628	-	-	2.17	111,348	-	-
Support Staff Salaries	10.56	355,514	-	-	9.99	354,843	-	-	9.43	335,012	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	10	-	-	-	42	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,000	-	-	-	75,000	-	-	-	60,054	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	12.66	\$ 516,937	-	\$ -	12.17	\$ 541,481	-	\$ -	11.60	\$ 506,456	-	\$ -
Operation/Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.10	110,423	-	-	2.18	111,628	-	-	2.17	111,348	-	-
Support Staff Salaries	10.56	355,514	-	-	9.99	354,843	-	-	9.43	335,012	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	10	-	-	-	42	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,000	-	-	-	75,000	-	-	-	60,054	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Operation/Maintenance	12.66	516,937	-	-	12.17	541,481	-	-	11.60	506,456	-	-

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

New Mexico State University
Alamogordo Campus

Utilities	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	390,000	-	-	-	390,000	-	-	-	306,852	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 390,000	-	\$ -	-	\$ 390,000	-	\$ -	-	\$ 306,852	-	\$ -
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	-	267,000	-	-	-	250,000	-	-	-	209,300	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	267,000	-	-	-	250,000	-	-	-	209,300	-	-
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	-	65,000	-	-	-	75,000	-	-	-	47,505	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	65,000	-	-	-	75,000	-	-	-	47,505	-	-

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

New Mexico State University
Alamogordo Campus

Utilities	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
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		19,000		-		22,000		-		20,724		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Garbage Disposal	-	19,000	-	-	-	22,000	-	-	-	20,724	-	-
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		-		8,904		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Sewer	-	14,000	-	-	-	14,000	-	-	-	8,904	-	-
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		25,000		-		29,000		-		20,419		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Water	-	25,000	-	-	-	29,000	-	-	-	20,419	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Alamogordo Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 6,048		\$ -		\$ 6,880		\$ -		\$ 6,849		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		10		-
Total Revenue		6,048		-		6,880		-		6,859		-
Beginning Balance		32,502		-		39,375		-		39,375		-
Total Available		38,550		-		46,255		-		46,234		-
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		1,200		-		795		-		349		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		13,167		-		12,000		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		14,367		-		12,795		-		349		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		24,183		-		33,460		-		45,885		-

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

New Mexico State University
Alamogordo Campus

Student Activities	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 6,048		\$ -		\$ 6,880		\$ -		\$ 6,849		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		10		-
Total Revenue		6,048		-		6,880		-		6,859		-
Beginning Balance		32,502		-		39,375		-		39,375		-
Total Available		38,550		-		46,255		-		46,234		-
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		1,200		-		795		-		349		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		13,167		-		12,000		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		14,367		-		12,795		-		349		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		24,183		-		33,460		-		45,885		-

Exhibit 17 - Summary of Public Service

New Mexico State University
Alamogordo Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,180,540		-		1,234,149		-		961,230
Govt Grants and Contracts - State		-		153,013		-		170,856		-		159,014
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		3,833		-		7,026		-		25
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		1,000		-		-		-
Total Revenue		1,000		1,337,386		1,000		1,412,031		-		1,120,269
Beginning Balance		30,545		-		41,342		-		41,342		-
Total Available		31,545		1,337,386		42,342		1,412,031		41,342		1,120,269
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	0.01	600	-	-	0.09	5,600
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	7.41	393,845	-	-	6.78	347,367	-	-	6.50	333,210
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	2.25	54,962	-	-	2.60	63,472	-	-	2.29	56,032
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.15	5,000	-	-	0.15	5,200	-	-	0.07	2,320
Total Salaries	-	-	9.81	453,807	-	-	9.54	416,639	-	-	8.95	397,162
Fringes		-		152,115		-		131,943		-		127,067
Travel		-		11,255		-		29,573		-		40,024
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		12,000		696,369		12,000		828,847		175		556,016
Equipment		-		23,840		-		5,029		-		-
Total Expenditures		12,000		1,337,386		12,000		1,412,031		175		1,120,269
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		19,545		-		30,342		-		41,167		-

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

New Mexico State University
Alamogordo Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Public Service												
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,180,540		-		1,234,149		-		961,230
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		3,833		-		7,026		-		25
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		1,184,373		-		1,241,175		-		961,255
Beginning Balance		24,034		-		30,983		-		30,983		-
Total Available		24,034		1,184,373		30,983		1,241,175		30,983		961,255
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	0.01	600	-	-	0.09	5,600
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	5.40	284,629	-	-	4.49	230,168	-	-	4.43	227,131
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	2.25	54,962	-	-	2.60	63,472	-	-	2.29	56,032
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.15	5,000	-	-	0.15	5,200	-	-	0.07	2,320
Total Salaries	-	-	7.80	344,591	-	-	7.25	299,440	-	-	6.88	291,083
Fringes		-		111,159		-		87,993		-		87,287
Travel		-		10,255		-		25,159		-		31,276
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,000		694,528		7,000		823,554		-		551,609
Equipment		-		23,840		-		5,029		-		-
Total Expenditures		7,000		1,184,373		7,000		1,241,175		-		961,255
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		17,034		-		23,983		-		30,983		-

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

New Mexico State University
Alamogordo Campus

Small Business Development Center	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		153,013		-		170,856		-		159,014
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		153,013		1,000		170,856		-		159,014
Beginning Balance		6,511		-		10,359		-		10,359		-
Total Available		7,511		153,013		11,359		170,856		10,359		159,014
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.01	109,216	-	-	2.29	117,199	-	-	2.07	106,079
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	2.01	109,216	-	-	2.29	117,199	-	-	2.07	106,079
Fringes		-		40,956		-		43,950		-		39,780
Travel		-		1,000		-		4,414		-		8,748
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		1,841		5,000		5,293		175		4,407
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		153,013		5,000		170,856		175		159,014
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		2,511		-		6,359		-		10,184		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University
Alamogordo Campus

	Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	6,100	-	16,000	-	23,625
Pell Grants	-	1,100,000	-	1,300,000	-	1,237,361
Other Federal Programs	-	-	-	-	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	70,000	-	77,000	-	77,400
Other State Programs	-	349,000	-	580,000	-	591,198
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	1,400
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	13,500	-	1,000	-	805
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	26,000	-	28,000	-	25,568
Other Sources - Pan Am Center Rental	-	-	-	-	-	-
Total Revenue	-	1,564,600	-	2,002,000	-	1,957,357
Beginning Balance	-	-	251,998	-	251,998	-
Total Available	-	1,564,600	251,998	2,002,000	251,998	1,957,357
Expenditures						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	6,100	-	16,000	-	23,625
Pell Grants	-	1,100,000	-	1,300,000	-	1,237,361
Other Federal Programs (HEERF)	-	-	-	-	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	70,000	-	77,000	-	77,400
NMSU Scholarships	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	82,000	-	80,000	-	69,288
State 3% Scholarships	46,266	-	120,000	-	59,436	-
Other State Programs (College Afforability/NM Legis./NM Vietnam Vets)	-	267,000	-	500,000	-	521,910
Private Instruction and General Program Stipends	-	1,000	-	-	-	1,400
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	12,500	-	1,000	-	805
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	26,000	-	28,000	-	25,568
Total Expenditures	46,266	1,564,600	120,000	2,002,000	59,436	1,957,357
Transfer To or (From)						
Non-Mandatory						
Required						
I & G	(46,266)	-	(46,266)	-	(46,266)	-
Subtotal Required	(46,266)	-	(46,266)	-	(46,266)	-
Total Transfers	(46,266)	-	(46,266)	-	(46,266)	-
Ending Balance	-	-	178,264	-	238,828	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Alamogordo Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		4,000		-		3,000		-		5,368		-
Other Sources		2,000		-		4,040		-		5,538		-
Total Revenue		6,000		-		7,040		-		10,906		-
Beginning Balance		119,466		-		142,840		-		142,840		-
Total Available		125,466		-		149,880		-		153,746		-
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		20,000		-		1,500		-		1,500		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		2,000		-		2,000		-		864		-
Equipment		-		-		-		-		-		-
Total Expenditures		22,000		-		3,500		-		2,364		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		103,466		-		146,380		-		151,382		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Bookstore	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
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		3,000		-		3,000		-		5,368		-
Other Sources		-		-		-		-		-		-
Total Revenue		3,000		-		3,000		-		5,368		-
Beginning Balance		87,493		-		108,333		-		108,333		-
Total Available		90,493		-		111,333		-		113,701		-
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		17,000		-		1,000		-		1,000		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		17,000		-		1,000		-		1,000		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		73,493		-		110,333		-		112,701		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Alamogordo Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Food Service												
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,000		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,000		-		-		-		-		-
Beginning Balance		2,789		-		2,789		-		2,789		-
Total Available		3,789		-		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		1,000		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,000		-		-		-		-		-
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 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
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		2,000		-		4,040		-		5,538		-
Total Revenue		2,000		-		4,040		-		5,538		-
Beginning Balance		29,184		-		31,718		-		31,718		-
Total Available		31,184		-		35,758		-		37,256		-
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		3,000		-		500		-		500		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		1,000		-		2,000		-		864		-
Equipment		-		-		-		-		-		-
Total Expenditures		4,000		-		2,500		-		1,364		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		27,184		-		33,258		-		35,892		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Alamogordo Campus

		Operating Budget 2022-2023			Revised Budget 2022-2023			Unaudited Actuals 2022-2023		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Revenues										
	Allocated									
	All Revenue	\$ 1,031,876	\$ -		\$ 3,578,779	\$ -		\$ 608,106	\$ -	
	Unallocated									
	Interest on Investments	-	-		-	-		93,033	-	
	Other	18,443	-		82,174	-		13,698	-	
	Total Revenues (Exh 1)	1,050,319	-		3,660,953	-		714,837	-	
Beginning Balances (Exh 1)		6,166,140	-		6,785,073	-		6,785,073	-	
Total Available (Exh 1)		7,216,459	-		10,446,026	-		7,499,910	-	
Expenditures										
	Allocated									
	Minor Projects	132,655	-		341,612	-		168,484	-	
	Major Projects	2,700,000	-		3,515,888	-		545,340	-	
	Unallocated									
	Minor Projects	389,836	-		295,185	-		123,597	-	
	Major Projects	-	-		1,700,000	-		-	-	
	Total Expenditures (Exh 1)	3,222,491	-		5,852,685	-		837,421	-	
Transfers										
	Non-Mandatory									
	Allocated									
	I & G	-	-		(2,511,500)	-		(2,511,500)	-	
	Capital Outlay	301,225	-		1,719,342	-		-	-	
	Unallocated									
	Capital Outlay	(301,225)	-		(1,719,342)	-		-	-	
	Subtotal Non-Mandatory	-	-		(2,511,500)	-		(2,511,500)	-	
	Required									
	Allocated									
	I & G	(29,083)	-		(29,083)	-		(29,083)	-	
	Subtotal Required	(29,083)	-		(29,083)	-		(29,083)	-	
	Total Net Transfers (Exh 1)	(29,083)	-		(2,540,583)	-		(2,540,583)	-	
Total Expenditures And Net Transfers		3,193,408	-		3,312,102	-		(1,703,162)	-	
Ending Balance (Exh 1)		4,023,051	-		7,133,924	-		9,203,072	-	

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Alamogordo Campus

		Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
Revenues													
	State Appropriation	\$	82,726	\$	-	\$	82,726	\$	-	\$	82,726	\$	-
	Total Revenues (Exh 1)		82,726		-		82,726		-		82,726		-
Beginning Balances (Exh 1)			-		-		24,367		-		24,367		-
Total Available (Exh 1)			82,726		-		107,093		-		107,093		-
Expenditures													
	Funds for Building Renewal		264,960		-		289,327		-		203,382		-
	Funds for Student Social and Cultural		-		-		-		-		-		-
	Funds for Equipment Renewal and Replacement		-		-		-		-		-		-
	Funds for Auxiliary Enterprises		-		-		-		-		-		-
	Total Expenditures (Exh 1)		264,960		-		289,327		-		203,382		-
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			82,726		-		107,093		-		21,148		-
Ending Balance (Exh 1)			-		-		-		-		85,945		-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

		Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted				
Total Current Funds Revenue													
	Instruction and General (Exh 2)	10,255,697	353,988		10,445,091	534,102		10,458,974	477,835				
	Student Social & Cultural (Exh 15)	6,048	-		6,880	-		6,859	-				
	Research (Exh 16)	-	-		-	-		-	-				
	Public Service (Exh 17)	1,000	1,337,386		1,000	1,412,031		-	1,120,269				
	Internal Service Departments (Exh 18)	-	-		-	-		-	-				
	Student Aid, Grants, Stipends (Exh 19)	-	1,564,600		-	2,002,000		-	1,957,357				
	Auxiliary Enterprises (Exh 20)	6,000	-		7,040	-		10,906	-				
	Total Current Funds Revenue	10,268,745	3,255,974		10,460,011	3,948,133		10,476,739	3,555,461				
Tuition and Fees Income													
	Instruction and General (Exh 2)	1,365,190	-		1,490,860	-		1,481,005	-				
	Student Social & Cultural (Exh 15)	6,048	-		6,880	-		6,849	-				
	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	1,371,238	-		1,497,740	-		1,487,854	-				
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)	8,018,000	-		8,029,429	-		8,029,429	-				
	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	8,018,000	-		8,029,429	-		8,029,429	-				
Local Govt Appropriations													
	Instruction and General (Exh 2)	803,000	-		803,000	-		811,254	-				
	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	803,000	-		803,000	-		811,254	-				

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

		Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
			Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted	
Federal Govt Grants & Contracts													
	Instruction and General (Exh 2)		1,664	111,023			1,040	190,228			1,104	179,027	
	Student Social & Cultural (Exh 15)		-	-			-	-			-	-	
	Research (Exh 16)		-	-			-	-			-	-	
	Public Service (Exh 17)		-	1,180,540			-	1,234,149			-	961,230	
	Internal Service Departments (Exh 18)		-	-			-	-			-	-	
	Student Aid, Grants, Stipends (Exh 19)		-	1,106,100			-	1,316,000			-	1,260,986	
	Auxiliary Enterprises (Exh 20)		-	-			-	-			-	-	
	Total Federal Govt G & C		1,664	2,397,663			1,040	2,740,377			1,104	2,401,243	
State Govt Grants & Contracts													
	Instruction and General (Exh 2)		-	229,965			-	263,829			-	285,803	
	Student Social & Cultural (Exh 15)		-	-			-	-			-	-	
	Research (Exh 16)		-	-			-	-			-	-	
	Public Service (Exh 17)		-	153,013			-	170,856			-	159,014	
	Internal Service Departments (Exh 18)		-	-			-	-			-	-	
	Student Aid, Grants, Stipends (Exh 19)		-	419,000			-	657,000			-	668,598	
	Auxiliary Enterprises (Exh 20)		-	-			-	-			-	-	
	Total State Govt G & C		-	801,978			-	1,091,685			-	1,113,415	
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)		-	13,000			-	80,045			-	13,005	
	Student Social & Cultural (Exh 15)		-	-			-	-			-	-	
	Research (Exh 16)		-	-			-	-			-	-	
	Public Service (Exh 17)		-	3,833			-	7,026			-	25	
	Internal Service Departments (Exh 18)		-	-			-	-			-	-	
	Student Aid, Grants, Stipends (Exh 19)		-	13,500			-	1,000			-	2,205	
	Auxiliary Enterprises (Exh 20)		-	-			-	-			-	-	
	Total Private Gifts, G & C		-	30,333			-	88,071			-	15,235	
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)		-	26,000			-	28,000			-	25,568	
	Auxiliary Enterprises (Exh 20)		-	-			-	-			-	-	
	Total Endow, Land & Perm Funds		-	26,000			-	28,000			-	25,568	

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

		Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
			<u>Unrestricted</u>	<u>Restricted</u>			<u>Unrestricted</u>	<u>Restricted</u>			<u>Unrestricted</u>	<u>Restricted</u>	
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)		4,000	-			3,000	-			5,368	-	
	Total Sales & Services		4,000	-			3,000	-			5,368	-	
Other Sources													
	Instruction and General (Exh 2)		67,843	-			120,762	-			136,182	-	
	Student Social & Cultural (Exh 15)		-	-			-	-			10	-	
	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)		2,000	-			4,040	-			5,538	-	
	Total Other Sources		70,843	-			125,802	-			141,730	-	
Total Current Funds Revenue (by category)													
	Tuition and Fees Income		1,371,238	-			1,497,740	-			1,487,854	-	
	Federal Govt Appropriations		-	-			-	-			-	-	
	State Govt Appropriations		8,018,000	-			8,029,429	-			8,029,429	-	
	Local Govt Appropriations		803,000	-			803,000	-			811,254	-	
	Federal Govt Grant & Contracts		1,664	2,397,663			1,040	2,740,377			1,104	2,401,243	
	State Govt Grant & Contracts		-	801,978			-	1,091,685			-	1,113,415	
	Local Govt Grant & Contracts		-	-			-	-			-	-	
	Private Gifts, Grant & Contracts		-	30,333			-	88,071			-	15,235	
	Endow, Land & Perm Fund Income		-	26,000			-	28,000			-	25,568	
	Sales & Services		4,000	-			3,000	-			5,368	-	
	Other Sources		70,843	-			125,802	-			141,730	-	
	Total Current Funds Revenue		10,268,745	3,255,974			10,460,011	3,948,133			10,476,739	3,555,461	

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	96.83	3,080,560	4.66	188,007	90.40	2,871,720	4.39	187,588	81.57	2,722,348	5.01	202,174
Academic Support (Exh 11)	20.37	817,547	1.19	29,000	20.18	834,072	0.47	11,600	18.29	791,330	0.28	6,813
Student Services (Exh 12)	12.43	511,526	0.97	23,700	11.65	494,474	0.75	18,240	11.04	478,346	0.51	12,403
Institutional Support (Exh 13)	11.78	502,599	0.05	1,200	11.80	510,429	0.14	3,300	11.39	498,545	0.90	22,099
Operation & Maintenance of Plant (Exh 14)	12.66	465,937	-	-	12.17	466,481	-	-	11.60	446,402	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	9.81	453,807	-	-	9.54	416,639	-	-	8.95	397,162
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Salaries	154.07	5,378,169	16.68	695,714	146.20	5,177,176	15.29	637,367	133.89	4,936,971	15.65	640,651
Faculty Salaries												
Instruction (Exh 10)	32.97	2,135,088	-	-	30.98	1,991,705	-	-	31.00	1,992,925	-	-
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)	-	-	-	-	-	-	0.01	600	-	-	0.09	5,600
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Faculty Salaries	32.97	2,135,088	-	-	30.98	1,991,705	0.01	600	31.00	1,992,925	0.09	5,600
Part-Time Instructors Salaries												
Instruction (Exh 10)	56.67	713,405	-	-	52.98	667,067	-	-	46.44	584,594	-	-
Academic Support (Exh 11)	1.94	24,400	-	-	1.94	24,400	-	-	1.14	14,300	-	-
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 Part-Time Instructors Salaries	58.61	737,805	-	-	54.92	691,467	-	-	47.58	598,894	-	-
Professional Salaries												
Instruction (Exh 10)	0.08	4,000	2.32	122,287	0.08	4,000	2.58	132,398	0.08	4,000	2.57	131,611
Academic Support (Exh 11)	9.17	483,541	-	-	10.61	544,791	-	-	10.60	544,661	-	-
Student Services (Exh 12)	5.25	276,510	-	-	5.63	288,709	-	-	5.59	286,395	-	-
Institutional Support (Exh 13)	5.70	300,285	-	-	5.99	306,935	-	-	5.99	306,953	-	-
Operation & Maintenance of Plant (Exh 14)	2.10	110,423	-	-	2.18	111,628	-	-	2.17	111,348	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	7.41	393,845	-	-	6.78	347,367	-	-	6.50	333,210
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Professional Salaries	22.30	1,174,759	9.73	516,132	24.49	1,256,063	9.36	479,765	24.43	1,253,357	9.07	464,821

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	3.26	109,812	0.93	31,320	2.72	96,673	1.01	35,790	2.68	95,198	1.01	35,788
Academic Support (Exh 11)	8.64	291,306	-	-	6.73	239,381	-	-	6.18	219,455	-	-
Student Services (Exh 12)	6.44	217,016	-	-	5.28	187,765	-	-	5.28	187,757	-	-
Institutional Support (Exh 13)	5.77	194,514	-	-	5.50	195,603	-	-	5.34	189,770	-	-
Operation & Maintenance of Plant (Exh 14)	10.56	355,514	-	-	9.99	354,843	-	-	9.43	335,012	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Support Staff Salaries	34.67	1,168,162	0.93	31,320	30.22	1,074,265	1.01	35,790	28.91	1,027,192	1.01	35,788
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)	-	-	-	-	0.25	6,100	0.04	1,000	0.20	4,800	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	0.15	3,600	0.42	10,240	0.15	3,651	0.29	7,052
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	2.25	54,962	-	-	2.60	63,472	-	-	2.29	56,032
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Student Salaries	-	-	2.25	54,962	0.40	9,700	3.06	74,712	0.35	8,451	2.58	63,084
Federal Work Study Salaries												
Instruction (Exh 10)	0.15	3,600	0.29	7,100	0.15	3,600	0.18	4,300	0.05	1,209	0.29	7,025
Academic Support (Exh 11)	-	-	0.15	3,600	-	-	-	-	-	-	-	-
Student Services (Exh 12)	0.15	3,600	0.38	9,200	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	0.05	1,200	-	-	-	-	-	-	-	-
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	0.30	7,200	0.87	21,100	0.15	3,600	0.18	4,300	0.05	1,209	0.29	7,025

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2022-2023				Revised Budget 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	1.04	25,200	1.12	27,300	1.11	27,000	0.58	14,100	-	-	1.14	27,750
Academic Support (Exh 11)	0.29	7,200	1.04	25,400	0.59	14,400	0.47	11,600	0.02	414	0.28	6,813
Student Services (Exh 12)	0.59	14,400	0.59	14,500	0.59	14,400	0.33	8,000	0.01	325	0.22	5,351
Institutional Support (Exh 13)	0.29	7,200	-	-	0.29	7,200	0.14	3,300	0.05	1,343	0.90	22,099
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 State Work Study Salaries	2.21	54,000	2.75	67,200	2.58	63,000	1.52	37,000	0.08	2,082	2.54	62,013
Other Salaries												
Instruction (Exh 10)	2.66	89,455	-	-	2.13	75,575	-	-	1.12	39,622	-	-
Academic Support (Exh 11)	0.33	11,100	-	-	0.31	11,100	-	-	0.35	12,500	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	0.01	218	-	-
Institutional Support (Exh 13)	0.02	600	-	-	0.02	691	-	-	0.01	479	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	10	-	-	-	42	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.15	5,000	-	-	0.15	5,200	-	-	0.07	2,320
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Other Salaries	3.01	101,155	0.15	5,000	2.46	87,376	0.15	5,200	1.49	52,861	0.07	2,320
Summary of Salaries (by type)												
Faculty Salaries	32.97	2,135,088	-	-	30.98	1,991,705	0.01	600	31.00	1,992,925	0.09	5,600
Part-Time Instructors Salaries	58.61	737,805	-	-	54.92	691,467	-	-	47.58	598,894	-	-
Professional Salaries	22.30	1,174,759	9.73	516,132	24.49	1,256,063	9.36	479,765	24.43	1,253,357	9.07	464,821
Support Staff Salaries	34.67	1,168,162	0.93	31,320	30.22	1,074,265	1.01	35,790	28.91	1,027,192	1.01	35,788
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	2.25	54,962	0.40	9,700	3.06	74,712	0.35	8,451	2.58	63,084
Federal Work Study Salaries	0.30	7,200	0.87	21,100	0.15	3,600	0.18	4,300	0.05	1,209	0.29	7,025
State Work Study Salaries	2.21	54,000	2.75	67,200	2.58	63,000	1.52	37,000	0.08	2,082	2.54	62,013
Other Salaries	3.01	101,155	0.15	5,000	2.46	87,376	0.15	5,200	1.49	52,861	0.07	2,320
Total of Salaries (by type)	154.07	5,378,169	16.68	695,714	146.20	5,177,176	15.29	637,367	133.89	4,936,971	15.65	640,651

Exhibit e. Salaries of Principal Officers

New Mexico State University
Alamogordo Campus

			Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023 (Note 1)	
Exhibit 11								
	VP for Academic Affairs		Cal	136,186	Cal	136,186	Cal	136,186
	VPAA Supplemental		Cal	6,513	Cal	13,619	Cal	13,619
	Librarian		Anderson	43,848	Anderson	49,794	Anderson	52,935
Exhibit 12								
	VP for Student Services (retired 11-1-22)		Ricksecker	92,156	Ricksecker	30,319		
	VP for Student Services (starts 6-15-23)				Morales	4,167	Morales	100,000
Exhibit 13								
	Campus President* (retiring 7-1-23)		Van Winkle	174,207	Van Winkle	211,800	Van Winkle	211,800
	Campus President Supplemental*		Van Winkle	16,747	Van Winkle		Van Winkle	
	VP for Business and Finance		Salinas	115,099	Salinas	115,099	Salinas	115,099
	VPBF Supplemental				Salinas	11,510		11,510
<i>Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2023.</i>								