

New Mexico State University

Report of Actuals Main Campus 2023-2024



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**Report of Actuals
Las Cruces Campus
2023-2024**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Las Cruces Campus

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 283,599,725	\$ 20,711,000	\$ 313,827,160	\$ 24,848,004	\$ 304,143,537	\$ 20,241,500
Student Soc & Cultural Dev Activities (Exh 15)	3,262,956	54,500	3,387,434	308,800	2,843,751	186,200
Research (Exh 16)	26,693,958	80,520,305	29,871,698	107,046,573	30,665,136	104,737,507
Public Service (Exh 17)	26,632,472	33,590,768	34,121,437	44,819,163	33,404,444	40,644,334
Internal Service Depts (Exh 18)	2,599,581	85,600	8,461,180	259,358	3,373,809	195,800
Student Aid Grants & Stipends (Exh 19)	75,000	105,275,800	2,534,777	123,012,259	75,000	115,545,000
Auxiliary Enterprises (Exh 20)	22,402,059	111,300	25,981,750	100,000	24,532,068	72,000
Intercollegiate Athletics (Exh 21)	20,213,148	1,715,000	26,905,930	3,934,900	21,263,640	1,961,000
Independent Operations (Exh 22)	20,781,283	4,469,300	28,197,933	9,232,156	27,545,700	12,037,187
Subtotal Current Funds	406,260,182	246,533,573	473,289,299	313,561,213	447,847,085	295,620,528
Capital Outlay (Exh I)	31,062,175	-	85,866,750	-	58,188,910	-
Renewal & Replacement (Exh II)	2,676,100	-	2,669,600	-	4,869,659	-
Retirement of Indebtedness (Exh III)	2,425,757	-	3,030,617	-	1,620,347	-
Total Revenues	\$ 442,424,214	\$ 246,533,573	\$ 564,856,266	\$ 313,561,213	\$ 512,526,001	\$ 295,620,528
Beginning Balances						
Instruction and General (Exh 2)	\$ 15,861,749	\$ -	\$ 46,002,667	\$ -	\$ 8,577,344	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	1,538,713	-	1,619,979	-	988,808	-
Research (Exh 16)	32,902,434	-	36,799,880	-	35,582,102	-
Public Service (Exh 17)	15,776,510	-	18,886,858	-	11,989,914	-
Internal Service Depts (Exh 18)	(2,995,478)	-	3,686,335	-	3,028,386	-
Student Aid Grants & Stipends (Exh 19)	4,350,956	-	5,617,822	-	5,617,822	-
Auxiliary Enterprises (Exh 20)	1,531,597	-	688,237	-	444,441	-
Intercollegiate Athletics (Exh 21)	(6,322,899)	-	(10,066,571)	-	(5,633,321)	-
Independent Operations (Exh 22)	289,681	-	6,370,185	-	4,023,371	-
Subtotal Current Funds	62,933,263	-	109,605,392	-	64,618,867	-
Capital Outlay (Exh I)	18,788,353	-	22,762,683	-	42,176,067	-
Renewal & Replacement (Exh II)	7,948,841	-	18,011,493	-	29,972,672	-
Retirement of Indebtedness (Exh III)	-	-	-	-	-	-
Total Balances	\$ 89,670,457	-	\$ 150,379,568	\$ -	\$ 136,767,606	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 299,461,474	\$ 20,711,000	\$ 359,829,827	\$ 24,848,004	\$ 312,720,881	\$ 20,241,500
Student Soc & Cultural Dev Activities (Exh 15)	4,801,669	54,500	5,007,413	308,800	3,832,559	186,200
Research (Exh 16)	59,596,392	80,520,305	66,671,578	107,046,573	66,247,238	104,737,507
Public Service (Exh 17)	42,408,982	33,590,768	53,008,295	44,819,163	45,394,358	40,644,334
Internal Service Depts (Exh 18)	(395,897)	85,600	12,147,515	259,358	6,402,195	195,800
Student Aid Grants & Stipends (Exh 19)	4,425,956	105,275,800	8,152,599	123,012,259	5,692,822	115,545,000
Auxiliary Enterprises (Exh 20)	23,933,656	111,300	26,669,987	100,000	24,976,509	72,000
Intercollegiate Athletics (Exh 21)	13,890,249	1,715,000	16,839,359	3,934,900	15,630,319	1,961,000
Independent Operations (Exh 22)	21,070,964	4,469,300	34,568,118	9,232,156	31,569,071	12,037,187
Subtotal Current Funds	469,193,445	246,533,573	582,894,691	313,561,213	512,465,952	295,620,528
Capital Outlay (Exh I)	49,850,528	-	108,629,433	-	100,364,977	-
Renewal & Replacement (Exh II)	10,624,941	-	20,681,093	-	34,842,331	-
Retirement of Indebtedness (Exh III)	2,425,757	-	3,030,617	-	1,620,347	-
Total Available	\$ 532,094,671	\$ 246,533,573	\$ 715,235,834	\$ 313,561,213	\$ 649,293,607	\$ 295,620,528

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Las Cruces Campus

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 234,471,275	\$ 20,711,000	\$ 277,839,746	\$ 24,848,004	\$ 247,846,627	\$ 20,241,500
Student Soc & Cultural Dev Activities (Exh 15)	4,270,255	54,500	4,519,889	308,800	3,702,659	186,200
Research (Exh 16)	42,662,859	80,520,305	44,486,044	107,046,573	49,545,826	104,737,507
Public Service (Exh 17)	28,365,173	33,590,768	36,203,935	44,819,163	37,019,284	40,644,334
Internal Service Depts (Exh 18)	(125,962)	85,600	5,708,049	259,358	2,197,937	195,800
Student Aid Grants & Stipends (Exh 19)	22,212,486	105,275,800	24,672,953	123,012,259	22,212,486	115,545,000
Auxiliary Enterprises (Exh 20)	16,796,258	111,300	18,093,489	100,000	15,710,782	72,000
Intercollegiate Athletics (Exh 21)	23,882,136	1,715,000	32,826,174	3,934,900	25,012,954	1,961,000
Independent Operations (Exh 22)	20,191,179	4,469,300	27,406,978	9,232,156	30,688,504	12,037,187
Subtotal Current Funds	392,725,659	246,533,573	471,757,257	313,561,213	433,937,059	295,620,528
Capital Outlay (Exh I)	42,808,220	-	82,039,100	-	50,531,302	-
Renewal & Replacement (Exh II)	13,978,800	-	12,259,900	-	17,816,059	-
Retirement of Indebtedness (Exh III)	12,284,001	-	12,018,930	-	12,302,031	-
Total Expenditures	\$ 461,796,680	\$ 246,533,573	\$ 578,075,187	\$ 313,561,213	\$ 514,586,451	\$ 295,620,528
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 50,724,350	\$ -	\$ 73,412,737	\$ -	\$ 56,296,910	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	(621,466)	-	(501,284)	-	(756,645)	-
Research (Exh 16)	(17,955,497)	-	(13,396,568)	-	(9,898,688)	-
Public Service (Exh 17)	2,116,836	-	4,814,446	-	(1,152,272)	-
Internal Service Depts (Exh 18)	2,881,662	-	3,411,080	-	2,573,110	-
Student Aid Grants & Stipends (Exh 19)	(22,137,486)	-	(22,138,176)	-	(22,137,486)	-
Auxiliary Enterprises (Exh 20)	6,238,238	-	8,132,057	-	9,215,946	-
Intercollegiate Athletics (Exh 21)	(3,849,314)	-	(10,353,494)	-	(3,749,314)	-
Independent Operations (Exh 22)	513,188	-	3,137,769	-	525,188	-
Subtotal Current Funds	17,910,511	-	46,518,567	-	30,916,749	-
Capital Outlay (Exh I)	(1,613,550)	-	(15,585,734)	-	(11,802,821)	-
Renewal & Replacement (Exh II)	(6,840,372)	-	(21,551,479)	-	(8,839,523)	-
Retirement of Indebtedness (Exh III)	(9,858,244)	-	(8,988,313)	-	(10,681,684)	-
Total Net Transfers	\$ (401,655)	\$ -	\$ 393,041	\$ -	\$ (407,279)	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 14,265,849	\$ -	\$ 8,577,344	\$ -	\$ 8,577,344	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	1,152,880	-	988,808	-	886,545	-
Research (Exh 16)	34,889,030	-	35,582,102	-	26,600,100	-
Public Service (Exh 17)	11,926,973	-	11,989,914	-	9,527,346	-
Internal Service Depts (Exh 18)	(3,151,597)	-	3,028,386	-	1,631,148	-
Student Aid Grants & Stipends (Exh 19)	4,350,956	-	5,617,822	-	5,617,822	-
Auxiliary Enterprises (Exh 20)	899,160	-	444,441	-	49,781	-
Intercollegiate Athletics (Exh 21)	(6,142,573)	-	(5,633,321)	-	(5,633,321)	-
Independent Operations (Exh 22)	366,597	-	4,023,371	-	355,379	-
Subtotal Current Funds	58,557,275	-	64,618,867	-	47,612,144	-
Capital Outlay (Exh I)	8,655,858	-	42,176,067	-	61,636,496	-
Renewal & Replacement (Exh II)	3,486,513	-	29,972,672	-	25,865,795	-
Retirement of Indebtedness (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 70,699,646	\$ -	\$ 136,767,606	\$ -	\$ 135,114,435	\$ -
Total Expenditures, Transfers and Balances	\$ 532,094,671	\$ 246,533,573	\$ 715,235,834	\$ 313,561,213	\$ 649,293,607	\$ 295,620,528

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers						
Mandatory						
Retirement of Indebtedness	\$ 1,468,783	\$ -	\$ 1,468,783	\$ -	\$ 1,468,783	\$ -
Subtotal Mandatory	1,468,783	-	1,468,783	-	1,468,783	-
Non-Mandatory						
I & G	-	-	-	-	-	-
Student Social and Cultural	263,345	-	267,345	-	267,345	-
Research	18,735,348	-	21,249,882	-	21,227,920	-
Public Service	(1,954,554)	-	1,984,346	-	1,919,625	-
Internal Service	-	-	16,470	-	16,470	-
Student Aid	19,655,592	-	19,656,282	-	19,655,592	-
Auxiliary Enterprises	(8,002)	-	(16,167)	-	15,096	-
Athletics	3,476,914	-	3,471,289	-	3,471,289	-
Capital Outlay	(25,219)	-	5,857,364	-	5,840,717	-
Renewal and Replacement	411,150	-	10,761,150	-	10,761,150	-
Community College/Aggie Development Inc/Loan Fund	(121,966)	-	(126,966)	-	(115,660)	-
Subtotal Non-Mandatory	40,432,608	-	63,120,995	-	63,059,544	-
Required						
Student Aid	2,146,894	-	2,146,894	-	2,146,894	-
Capital Outlay	1,404,769	-	1,404,769	-	1,404,769	-
Renewal and Replacement	5,271,296	-	5,271,296	-	5,271,296	-
Subtotal Required	8,822,959	-	8,822,959	-	8,822,959	-
Total Transfers (Exh 2)	50,724,350	-	73,412,737	-	73,351,286	-
B. Student Social & Cultural Develop Activity Transfers						
Non-Mandatory						
I & G	(263,345)	-	(267,345)	-	(267,345)	-
Student Social and Cultural	-	-	-	-	-	-
Research	(205,000)	-	(205,000)	-	(5,000)	-
Public Service	(218,321)	-	(250,000)	-	(200,321)	-
Athletics	(34,800)	-	(34,800)	-	(34,800)	-
Capital Outlay	100,000	-	255,861	-	255,862	-
Subtotal Non-Mandatory	(621,466)	-	(501,284)	-	(251,604)	-
Total Transfers (Exh 15)	(621,466)	-	(501,284)	-	(251,604)	-
C. Research Transfers						
Non-Mandatory						
I & G	(18,735,348)	-	(21,249,882)	-	(21,227,920)	-
Student Social and Cultural	205,000	-	205,000	-	5,000	-
Research	-	-	-	-	-	-
Public Service	106,039	-	468,895	-	481,862	-
Internal Service	347,000	-	470,777	-	470,777	-
Student Aid	235,000	-	235,000	-	235,000	-
Athletics	400,000	-	974,100	-	974,100	-
Independent Operations	(513,188)	-	(513,188)	-	(513,188)	-
Capital Outlay	-	-	5,995,777	-	4,853,988	-
Community College/Aggie Development Inc/Loan Fund	-	-	16,953	-	16,953	-
Subtotal Non-Mandatory	(17,955,497)	-	(13,396,568)	-	(14,703,428)	-
Total Transfers (Exh 16)	(17,955,497)	-	(13,396,568)	-	(14,703,428)	-

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
D. Public Service Transfers						
Non-Mandatory						
I & G	1,954,554	-	(1,984,346)	-	(1,919,625)	-
Student Social and Cultural	218,321	-	250,000	-	200,321	-
Research	(106,039)	-	(468,895)	-	(481,861)	-
Public Service	-	-	-	-	-	-
Internal Service	-	-	348,688	-	348,687	-
Athletics	-	-	6,000,000	-	6,000,000	-
Independent Operations	-	-	(17,000)	-	(14,500)	-
Capital Outlay	50,000	-	690,999	-	611,228	-
Community Colleges/Aggie Development/Arrowhead	-	-	(5,000)	-	(5,000)	-
Subtotal Non-Mandatory	2,116,836	-	4,814,446	-	4,739,250	-
Total Transfers (Exh 17)	2,116,836	-	4,814,446	-	4,739,250	-
E. Internal Service Transfers						
Mandatory						
Retirement of Indebtedness	1,648,125	-	1,648,125	-	1,648,125	-
Subtotal Mandatory	1,648,125	-	1,648,125	-	1,648,125	-
Non-Mandatory						
I & G	-	-	(16,470)	-	(16,470)	-
Research	(347,000)	-	(470,777)	-	(470,777)	-
Public Service	-	-	(348,688)	-	(348,688)	-
Internal Service	-	-	-	-	-	-
Capital Outlay	24,000	-	592,031	-	592,031	-
Renewal and Replacement	1,556,537	-	2,006,859	-	1,716,768	-
Subtotal Non-Mandatory	1,233,537	-	1,762,955	-	1,670,451	-
Total Transfers (Exh 18)	2,881,662	-	3,411,080	-	3,318,576	-
F. Student Aid Grants & Stipends Transfers						
Non-Mandatory						
I & G	(19,655,592)	-	(19,656,282)	-	(19,655,592)	-
Research	(235,000)	-	(235,000)	-	(235,000)	-
Student Aid	-	-	-	-	-	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(4,000)	-
Subtotal Non-Mandatory	(19,990,592)	-	(19,991,282)	-	(19,894,592)	-
Required						
I & G	(2,146,894)	-	(2,146,894)	-	(2,146,894)	-
Student Aid	-	-	-	-	-	-
Subtotal Required	(2,146,894)	-	(2,146,894)	-	(2,146,894)	-
Total Transfers (Exh 19)	(22,137,486)	-	(22,138,176)	-	(22,041,486)	-
G. Auxiliary Enterprises Transfers						
Mandatory						
Retirement of Indebtedness	5,820,236	-	5,805,890	-	5,805,890	-
Subtotal Mandatory	5,820,236	-	5,805,890	-	5,805,890	-
Non-Mandatory						
I & G	8,002	-	16,167	-	(15,096)	-
Student Aid	100,000	-	100,000	-	4,000	-
Auxiliary Enterprises	-	-	-	-	-	-
Capital Outlay	60,000	-	60,000	-	60,000	-
Renewal and Replacement	250,000	-	2,150,000	-	2,150,000	-
Subtotal Non-Mandatory	418,002	-	2,326,167	-	2,198,904	-
Total Transfers (Exh 20)	6,238,238	-	8,132,057	-	8,004,794	-

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
H. Intercollegiate Transfers						
Non-Mandatory						
I & G	(3,476,914)	-	(3,471,289)	-	(3,471,289)	-
Student Social and Cultural	34,800	-	34,800	-	34,800	-
Research	(400,000)	-	(974,100)	-	(974,100)	-
Public Service	-	-	(6,000,000)	-	(6,000,000)	-
Athletics	-	-	-	-	-	-
Capital Outlay	-	-	64,295	-	64,295	-
Community College/Aggie Development Inc/Loan Fund	(7,200)	-	(7,200)	-	(7,200)	-
Subtotal Non-Mandatory	(3,849,314)	-	(10,353,494)	-	(10,353,494)	-
Total Transfers (Exh 21)	(3,849,314)	-	(10,353,494)	-	(10,353,494)	-
I. Independent Operations Transfers						
Non-Mandatory						
Research	513,188	-	513,188	-	513,188	-
Public Service	-	-	17,000	-	14,500	-
Internal Service	-	-	-	-	(197,587)	-
Capital Outlay	-	-	1,452,381	-	720,377	-
Renewal and Replacement	-	-	1,155,200	-	510,000	-
Subtotal Non-Mandatory	513,188	-	3,137,769	-	1,560,478	-
Total Transfers (Exh 22)	513,188	-	3,137,769	-	1,560,478	-
J. Capital Outlay Transfers						
Non-Mandatory						
<u>Unallocated</u>						
I & G	25,219	-	(5,857,364)	-	(5,840,717)	-
Student Social and Cultural	(100,000)	-	(255,861)	-	(255,862)	-
Research	-	-	(5,995,777)	-	(4,853,988)	-
Public Service	(50,000)	-	(690,999)	-	(611,228)	-
Internal Service	(24,000)	-	(592,031)	-	(592,031)	-
Auxiliary Enterprises	(60,000)	-	(60,000)	-	(60,000)	-
Athletics	-	-	(64,295)	-	(64,295)	-
Independent Operations	-	-	(1,452,381)	-	(720,377)	-
Capital Outlay - Allocated	-	-	-	-	-	-
Community College/Aggie Development Inc/Loan Fund	-	-	787,743	-	257,743	-
Subtotal Non-Mandatory	(208,781)	-	(14,180,965)	-	(12,740,755)	-
Required						
<u>Allocated</u>						
I & G	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Subtotal Required	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Total Transfers (Exh I)	(1,613,550)	-	(15,585,734)	-	(14,145,524)	-
K. Renewal and Replacement Transfers						
Mandatory						
Retirement of Indebtedness	(6,974)	-	(6,974)	-	(6,974)	-
Subtotal Mandatory	(6,974)	-	(6,974)	-	(6,974)	-
Non-Mandatory						
I & G	(411,150)	-	(10,761,150)	-	(10,761,150)	-
Internal Service	(1,556,537)	-	(2,006,859)	-	(1,716,768)	-
Auxiliary Enterprises	(250,000)	-	(2,150,000)	-	(2,150,000)	-
Independent Operations	-	-	(1,155,200)	-	(510,000)	-
Renewal and Replacement	-	-	-	-	-	-
Retirement of Indebtedness	655,585	-	(200,000)	-	(199,436)	-
Subtotal Non-Mandatory	(1,562,102)	-	(16,273,209)	-	(15,337,354)	-
Required						
I & G	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Subtotal Required	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Total Transfers (Exh II)	(6,840,372)	-	(21,551,479)	-	(20,615,624)	-

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
L. Retirement of Indebtedness Transfers						
Mandatory						
I & G	(1,468,783)	-	(1,468,783)	-	(1,468,783)	-
Internal Service	(1,648,125)	-	(1,648,125)	-	(1,648,125)	-
Auxiliary Enterprises	(5,820,236)	-	(5,805,890)	-	(5,805,890)	-
Renewal and Replacement	6,974	-	6,974	-	6,974	-
Retirement of Indebtedness	-	-	-	-	-	-
Community College/Aggie Development Inc/Loan Fund	(272,489)	-	(272,489)	-	(272,489)	-
Subtotal Mandatory	(9,202,659)	-	(9,188,313)	-	(9,188,313)	-
Non-Mandatory						
Renewal and Replacement	(655,585)	-	200,000	-	199,436	-
Subtotal Non-Mandatory	(655,585)	-	200,000	-	199,436	-
Total Transfers (Exh III)	(9,858,244)	-	(8,988,313)	-	(8,988,877)	-
Net Transfers To (From) Current Funds						
Instruction and General	50,724,350	-	73,412,737	-	73,351,286	-
Student Social and Cultural	(621,466)	-	(501,284)	-	(251,604)	-
Research	(17,955,497)	-	(13,396,568)	-	(14,703,428)	-
Public Service	2,116,836	-	4,814,446	-	4,739,250	-
Internal Service Departments	2,881,662	-	3,411,080	-	3,318,576	-
Student Aide Grants and Stipends Transfers	(22,137,486)	-	(22,138,176)	-	(22,041,486)	-
Auxiliary Enterprises	6,238,238	-	8,132,057	-	8,004,794	-
Intercollegiate Athletics	(3,849,314)	-	(10,353,494)	-	(10,353,494)	-
Independent Operations	513,188	-	3,137,769	-	1,560,478	-
Net Transfers (From) or To						
Current Funds Main Campus	17,910,511	-	46,518,567	-	43,624,372	-
Community College/Aggie Development Inc/Loan Fund	401,655	-	(393,041)	-	125,653	-
Capital Outlay	(1,613,550)	-	(15,585,734)	-	(14,145,524)	-
Renewals and Replacements	(6,840,372)	-	(21,551,479)	-	(20,615,624)	-
Retirement of Indebtedness	(9,858,244)	-	(8,988,313)	-	(8,988,877)	-
Total Net Transfers	-	-	-	-	-	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Las Cruces Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 101,375,789		\$ -		\$ 107,438,430		\$ -		\$ 107,845,901		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		158,458,100		-		164,956,700		-		169,652,100		-
Local Govt Appropriations (Exh 4)		-		-		-		-		-		-
Federal Govt G & C (Exh 5)		134,000		13,707,000		186,864		9,940,466		134,000		9,300,212
State Govt G & C (Exh 5)		-		731,700		-		1,408,366		-		1,414,289
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		6,272,300		-		13,499,172		-		9,526,999
Endow, Land & Perm Fund Income (Exh 7)		3,397,136		-		14,038,254		-		3,997,136		-
Sales & Services of Educ Activities (Exh 8)		532,500		-		669,354		-		660,000		-
Other Sources (Exh 9)		19,702,200		-		26,537,558		-		21,854,400		-
Total Revenues (Exh 1)		\$ 283,599,725		\$ 20,711,000		\$ 313,827,160		\$ 24,848,004		\$ 304,143,537		\$ 20,241,500
Beginning Balance (Exh 1)		15,861,749		-		46,002,667		-		8,577,344		-
Total Available (Exh 1)		\$ 299,461,474		\$ 20,711,000		\$ 359,829,827		\$ 24,848,004		\$ 312,720,881		\$ 20,241,500
Expenditures												
Instruction (Exh 10)	1,021.62	134,740,799	155.32	18,918,800	1,223.10	157,957,929	106.31	17,422,959	939.70	144,547,733	94.58	17,019,500
Academic Support (Exh 11)	244.16	27,827,582	20.81	1,281,300	404.89	42,331,198	37.86	5,307,697	249.49	30,425,679	28.86	1,771,000
Student Services (Exh 12)	162.73	18,404,866	8.25	289,000	173.37	17,351,657	17.75	942,900	151.60	19,351,028	15.23	562,200
Institutional Support (Exh 13)	303.16	27,576,625	3.90	221,400	327.17	28,839,958	3.22	1,074,448	304.59	26,901,015	3.64	888,800
Operation & Maintenance (Exh 14)	255.16	25,921,403	-	500	276.57	31,359,004	-	100,000	236.39	26,621,172	-	-
Total Expenditures (Exh 1)	1,986.83	\$ 234,471,275	188.28	\$ 20,711,000	2,405.10	\$ 277,839,746	165.14	\$ 24,848,004	1,881.77	\$ 247,846,627	142.31	\$ 20,241,500
Transfers												
Mandatory												
Retirement of Indebtedness		1,468,783		-		1,468,783		-		1,515,061		-
Subtotal Mandatory		1,468,783		-		1,468,783		-		1,515,061		-
Non-Mandatory												
Student Social and Cultural		263,345		-		267,345		-		263,345		-
Research		18,735,348		-		21,249,882		-		20,140,080		-
Public Service		(1,954,554)		-		1,984,346		-		2,049,346		-
Internal Service		-		-		16,470		-		-		-
Student Aid		19,655,592		-		19,656,282		-		19,465,187		-
Auxiliary Enterprises		(8,002)		-		(16,167)		-		21,750		-
Athletics		3,476,914		-		3,471,289		-		3,476,914		-
Independent Operations		-		-		-		-		-		-
Endowment		-		-		-		-		-		-
Capital Outlay		(25,219)		-		5,857,364		-		69,498		-
Renewal and Replacement		411,150		-		10,761,150		-		411,150		-
Retirement of Indebtedness		-		-		-		-		-		-
Community College/Aggie Development Inc/Loan Fund		(121,966)		-		(126,966)		-		(128,785)		-
Subtotal Non-Mandatory		40,432,608		-		63,120,995		-		45,768,485		-
Required												
Student Aid		2,146,894		-		2,146,894		-		2,337,299		-
Capital Outlay		1,404,769		-		1,404,769		-		1,404,769		-
Renewal and Replacement		5,271,296		-		5,271,296		-		5,271,296		-
Subtotal Required		8,822,959		-		8,822,959		-		9,013,364		-
Total Net Transfers (Exh 1)		50,724,350		-		73,412,737		-		56,296,910		-
Total Expenditures and Net Transfers		\$ 285,195,625		\$ 20,711,000		\$ 351,252,483		\$ 24,848,004		\$ 304,143,537		\$ 20,241,500
Ending Balance (Exh 1)		\$ 14,265,849		\$ -		\$ 8,577,344		\$ -		\$ 8,577,344		\$ -

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

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition						
Resident Student/Full Time						
Summer	\$ 433,958	\$ -	\$ 307,882	\$ -	\$ 301,126	\$ -
Fall	20,890,103	-	22,072,000	-	22,068,638	-
Spring	19,633,733	-	20,255,332	-	20,326,183	-
Resident Student/Part Time						
Summer	2,551,574	-	2,964,283	-	2,861,846	-
Fall	5,019,964	-	4,869,792	-	4,866,564	-
Spring	4,185,027	-	4,250,187	-	4,184,935	-
Total Tuition from Resident Students	52,714,359	-	54,719,476	-	54,609,292	-
Non- Resident Student/Full Time						
Summer	505,014	-	364,917	-	413,896	-
Fall	28,849,624	-	26,902,549	-	26,914,744	-
Spring	26,145,852	-	23,853,250	-	24,034,662	-
Non- Resident Student/Part Time						
Summer	1,765,829	-	1,409,720	-	1,565,609	-
Fall	8,946,435	-	8,524,102	-	8,522,044	-
Spring	8,160,133	-	7,905,545	-	7,871,187	-
Total Tuition from Non-Resident Students	74,372,887	-	68,960,083	-	69,322,142	-
Online Degree Programs						
Summer	1,886,630	-	2,783,736	-	2,696,888	-
Fall	5,566,646	-	7,177,269	-	7,168,447	-
Spring	5,950,049	-	7,989,309	-	8,051,117	-
Total Tuition from Online Degree Programs	13,403,325	-	17,950,314	-	17,916,452	-
Differential Tuition	1,955,500	-	1,765,829	-	1,639,989	-
Waivers of Tuition						
Summer	(1,066,216)	-	(1,405,880)	-	(1,302,954)	-
Fall	(25,664,600)	-	(23,401,317)	-	(23,415,664)	-
Spring	(23,173,537)	-	(21,446,256)	-	(21,561,174)	-
Total Tuition from Waivers of Tuition	(49,904,353)	-	(46,253,453)	-	(46,279,792)	-
Total Tuition	92,541,718	-	97,142,249	-	97,208,083	-
Community Education/Contract Training	\$ 200,000	\$ -	\$ 676,273	\$ -	\$ 526,884	\$ -
Fees						
Application Fee	\$ 100,000	\$ -	\$ 62,422	\$ -	\$ 61,960	\$ -
Academic Services Fee	6,000,000	-	6,077,852	-	5,594,475	-
Deferred Payment Plan Fee/Payment Plan Fee	325,000	-	661,646	-	659,437	-
Equipment Maintenance Fee	-	-	-	-	277,095	-
Graduation Fee	150,000	-	156,823	-	171,940	-
Laboratory/ Course Fee	900,000	-	1,329,503	-	1,201,197	-
Late Registration Fee	10,000	-	9,406	-	9,375	-
Library	336,343	-	336,343	-	336,343	-
Miscellaneous Fee	650,000	-	823,185	-	1,301,661	-
Campus Tutoring Services Fee	162,728	-	162,728	-	162,728	-
Total Fees	8,634,071	-	9,619,908	-	9,776,211	-
Total Tuition and Fees Income for I&G (Exh 2)	101,375,789	-	107,438,430	-	107,511,178	-

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

New Mexico State University
 Las Cruces Campus

Exhibit 4. Government Appropriations		Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
Instruction & General		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Federal (Exh 2)		-	-	-	-	-	-
State							
General Appropriation		154,111,900	-	154,111,900	-	154,111,900	-
I & G Line Item Appropriation		4,346,200	-	10,844,800	-	10,844,800	-
Total State (Exh 2)		158,458,100	-	164,956,700	-	164,956,700	-
Local							
Regular Levy		-	-	-	-	-	-
Total Local (Exh 2)		-	-	-	-	-	-
Total Government Appropriations for I&G (Exh 2)		158,458,100	-	164,956,700	-	164,956,700	-
Exhibit 5. Government Grants and Contracts							
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
Reporting Veterans		\$ 9,000	\$ -	\$ 10,400	\$ -	\$ 10,432	\$ -
Admin of Stdt Aid Programs		125,000	-	176,464	-	176,822	-
Federal Work Study Funds		-	442,700	-	443,400	-	550,659
Instruction		-	13,264,300	-	9,497,066	-	3,172,191
Other I&G Programs		-	-	-	-	-	-
Total Federal (Exh 2)		134,000	13,707,000	186,864	9,940,466	187,254	3,722,850
State							
State Work Study Funds		-	646,300	-	1,403,000	-	576,533
Instruction & General		-	85,400	-	5,366	-	2,668
Total State (Exh 2)		-	731,700	-	1,408,366	-	579,201
Local							
Instruction & General		-	-	-	-	-	-
Total Local (Exh 2)		-	-	-	-	-	-
Total Government Grants and Contracts for I&G (Exh 2)		134,000	14,438,700	186,864	11,348,832	187,254	4,302,051

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

New Mexico State University
Las Cruces Campus

Exhibit 6. Private Gifts, Grants, and Contracts for Instruction and General	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction	\$ -	\$ 4,888,136	\$ -	\$ 7,303,927	\$ -	\$ 3,759,592
Other I & G Programs	-	1,384,164	-	6,195,245	-	1,639,967
Total Private for Instruction and General (Exh 2)	-	6,272,300	-	13,499,172	-	5,399,559
Exhibit 7. Endowment, Land, and Permanent Fund Incomes for Instruction and General	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Endowment Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Permanent Funds	3,397,136	-	14,038,254	-	14,275,261	-
Total Endowment, Land, and Permanent Funds (Exh 2)	3,397,136	-	14,038,254	-	14,275,261	-
Exhibit 8. Sales and Services of Educational Activities for Instruction and General	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Animal Science/Meat Lab	\$ 250,000	\$ -	\$ 390,000	\$ -	\$ 512,134	\$ -
ATEP	-	-	1,438	-	2,162	-
ASNMSU Center for the Arts	16,000	-	29,000	-	24,330	-
Miscellaneous	100,000	-	81,916	-	86,767	-
NMSU Preschool	150,000	-	156,000	-	203,939	-
Speech and Hearing Clinic	14,000	-	11,000	-	13,748	-
Better Food Processing Controls	2,500	-	-	-	-	-
Total Sales and Services for Instruction and General	532,500	-	669,354	-	843,080	-
Exhibit 9. Other Sources of Revenue for Instruction and General	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Interest on Current Fund Balances	\$ 800,000	\$ -	\$ 6,204,897	\$ -	\$ 6,607,047	\$ -
Misc Fees (Museum, etc) and Other	555,000	-	1,102,661	-	1,020,810	-
NCAA Academic Enhancement	77,000	-	10,000	-	10,000	-
Rentals	2,100	-	-	-	-	-
Recovery of IDC-Instruction	-	-	237,600	-	451,952	-
Recovery of IDC-Research	16,346,200	-	17,140,000	-	15,986,169	-
Recovery of IDC-Public Service	1,721,900	-	1,692,400	-	2,837,848	-
Transcripts	200,000	-	150,000	-	172,374	-
Total Other Revenues for Instruction and General (Exh 2)	19,702,200	-	26,537,558	-	27,086,200	-

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Ag, Consumer and Environmental Sciences												
Agriculture Economics	9.79	\$ 733,908	0.47	\$ 20,000	8.44	\$ 637,722	0.29	\$ 20,000	8.33	\$ 628,888	0.27	\$ 28,801
Agriculture & Ext Education	7.93	556,595	-	-	10.07	747,523	-	-	9.38	685,861	-	-
Animal & Range Sciences	21.85	1,622,697	0.58	70,000	22.91	1,652,000	0.99	70,000	22.58	1,667,204	1.03	65,889
Entomology, Plant Pathology & Weed Sci	5.46	406,945	-	25,000	6.10	456,044	-	25,000	5.74	435,399	-	147
Family & Consumer Sciences	12.94	1,013,696	-	20,000	16.44	1,270,348	0.62	55,000	15.90	1,286,173	0.51	32,275
Fishery/Wildlife Sciences	7.31	517,044	-	-	9.45	658,500	-	-	8.20	585,598	-	-
Hotel, Restaurant and Tourism Management	9.36	731,104	-	50,000	9.88	777,130	-	50,000	10.08	789,095	-	50,112
Plant and Environment Sciences	21.15	1,543,625	-	30,000	20.17	1,519,918	0.44	40,000	19.73	1,520,261	0.33	39,877
Unallocated/Research & Scholarly	0.93	159,193	7.54	820,000	-	159,193	5.15	420,000	-	135,812	3.28	358,273
Water Science and Management Program	-	-	-	-	-	318	-	-	-	318	-	-
Total Ag, Consumer and Environmental Sciences	96.72	\$ 7,284,807	8.59	\$ 1,035,000	103.46	\$ 7,878,696	7.49	\$ 680,000	99.94	\$ 7,734,609	5.42	\$ 575,374
Arts & Sciences												
Aerospace Studies	-	\$ 8,166	-	\$ 15,000	0.38	\$ 36,830	-	\$ 10,000	0.47	\$ 38,622	-	\$ 7,948
Anthropology	13.81	1,041,286	-	55,000	12.26	948,953	-	15,000	11.74	932,019	-	1,449
Art	13.92	993,457	0.46	65,000	14.80	1,193,594	0.68	65,000	14.21	1,127,633	0.48	60,493
Astronomy	19.16	1,455,801	0.40	85,000	18.10	1,481,589	1.33	85,000	17.28	1,361,647	0.95	87,755
Biology	45.07	3,165,969	3.94	725,000	43.78	3,120,490	0.36	100,000	42.78	3,040,083	0.13	47,142
Chemistry & Biochemistry	40.55	2,765,920	0.94	400,000	39.85	2,740,930	0.07	355,018	38.73	2,654,520	0.30	260,080
Communication Studies	13.24	872,363	-	-	13.86	943,607	-	-	13.07	933,283	-	439
Computer Science	34.10	2,587,108	3.52	215,000	33.79	2,511,620	1.73	515,000	31.10	2,319,141	1.61	403,864
Creative Media Institute	16.59	1,421,414	0.47	45,000	20.21	1,784,168	0.96	45,000	18.75	1,825,927	0.42	25,773
Criminal Justice	14.16	1,077,402	0.88	120,000	15.37	1,189,289	0.59	95,000	14.47	1,114,420	0.51	91,697
English	43.67	2,965,088	0.25	18,000	45.17	3,241,583	0.31	18,000	42.60	3,109,955	0.13	9,376
Geography	9.34	657,488	-	8,000	8.90	699,243	-	-	8.04	641,629	-	907
Geological Sciences	10.37	724,977	0.23	45,000	12.57	888,300	0.37	54,871	11.80	840,522	0.51	75,418
Government	13.60	980,245	-	7,000	14.67	1,132,678	-	15,579	13.81	1,071,316	-	9,217
History	13.95	1,110,570	-	5,000	13.25	1,081,061	-	11,676	12.41	1,029,353	-	10,410
Interdisciplinary Studies	-	-	-	275,000	-	11,075	-	-	-	28,909	-	-
Journalism	8.12	673,968	0.25	13,000	7.72	621,269	0.50	13,000	7.22	608,898	0.39	10,790
Languages & Linguistics	14.19	1,112,081	-	2,000	15.51	1,210,837	-	3,000	14.28	1,117,825	-	4,200
Mathematical Sciences	45.45	3,085,124	-	17,000	45.85	3,318,027	0.20	25,000	43.51	3,177,917	0.42	33,599
Military Science	0.66	49,780	-	3,000	0.48	39,532	-	3,000	0.56	52,677	-	3,864
Molecular Biology	3.64	166,015	-	220,000	1.84	87,230	-	-	3.06	145,462	-	-
Music	20.62	1,566,896	0.06	120,000	21.30	1,693,225	-	35,000	20.95	1,666,739	-	24,558
Philosophy	7.41	593,970	0.10	22,000	7.90	655,440	0.31	27,000	7.58	623,010	0.32	26,468
Physics	25.93	1,837,021	0.26	40,000	27.78	2,024,760	0.13	40,000	24.98	1,825,754	0.48	41,404
Psychology	21.14	1,494,246	-	500	21.21	1,520,403	-	900	19.65	1,430,572	-	935
Theatre Arts	9.52	721,924	-	1,000	9.59	742,929	-	4,000	9.04	720,749	-	43
Unallocated/Research & Scholarly	-	908,582	8.24	650,000	12.70	742,994	7.84	650,000	14.90	969,180	0.80	101,679
Total Arts & Sciences	458.21	\$ 34,036,861	20.00	\$ 3,171,500	478.84	\$ 35,661,656	15.38	\$ 2,186,044	456.99	\$ 34,407,762	7.45	\$ 1,339,508

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business												
Accounting & Information Systems	29.70	\$ 2,414,649	0.33	\$ 50,000	28.47	\$ 2,331,440	0.76	\$ 69,000	26.42	\$ 2,178,928	0.38	\$ 48,984
Applied Statistic	11.01	816,725	-	-	11.64	894,487	-	-	10.70	819,657	-	-
Economics & International Business	19.28	1,598,883	-	-	16.78	1,405,600	-	1,000	15.99	1,335,554	-	-
Economics Development Doctorate	-	91,400	-	-	-	-	-	-	-	-	-	-
Finance	20.06	1,696,852	0.28	45,000	20.16	1,575,594	0.29	52,000	18.34	1,448,330	0.14	31,638
Management	16.84	1,428,577	0.07	10,000	19.59	1,640,204	0.11	11,000	18.64	1,545,620	0.06	5,448
Marketing/PGM/PTM	20.99	1,675,747	-	43,000	20.61	1,715,725	-	33,000	19.42	1,644,780	-	14,117
MBA-Graduate Assistants	6.45	267,683	-	-	7.07	322,910	-	350,000	6.32	288,631	-	-
Micocomputer	-	42,013	-	-	1.10	28,113	-	-	1.00	167,571	-	-
PHD-Business Admin GA's	8.68	360,387	-	-	6.48	295,883	-	-	6.12	279,518	-	-
Professorships	-	-	0.21	25,000	-	-	0.33	27,000	-	-	0.10	11,389
Unallocated/Research & Scholarly	-	1,371	5.82	420,000	-	551	4.22	395,000	-	-	3.28	369,602
Total Business	133.01	\$ 10,394,287	6.71	\$ 593,000	131.90	\$ 10,210,507	5.71	\$ 938,000	122.95	\$ 9,708,589	3.96	\$ 481,178
Engineering												
Aerospace Engineering	4.91	\$ 466,102	-	\$ -	4.31	\$ 350,015	-	\$ 10,000	3.87	\$ 319,107	-	\$ 61
Chemical Engineering	18.86	1,431,520	0.75	180,000	16.50	1,272,523	0.23	455,000	13.98	1,092,718	0.28	378,277
Civil and Geological Engineering	29.30	2,153,962	0.98	125,000	29.19	2,189,515	2.00	215,000	28.01	2,104,416	1.10	116,438
Electrical & Computer Engineering	31.87	2,577,318	2.70	250,000	29.58	2,283,938	2.81	280,000	30.70	2,320,690	2.53	254,457
Engineering Technology	20.13	1,605,956	-	45,000	24.88	1,950,149	-	30,000	24.90	1,939,119	-	34,305
Industrial Engineering	8.27	598,389	-	60,000	8.05	617,031	-	50,000	7.32	566,036	-	33,278
Mechanical Engineering	28.48	2,116,300	12.42	775,000	30.14	2,282,155	7.19	575,000	27.62	2,078,798	4.11	357,697
Unallocated/Research & Scholarly	3.82	1,245,610	11.12	500,000	21.39	1,415,100	7.87	500,000	10.86	689,586	4.92	375,181
Total Engineering	145.64	\$ 12,195,157	27.97	\$ 1,935,000	164.04	\$ 12,360,426	20.10	\$ 2,115,000	147.26	\$ 11,110,470	12.94	\$ 1,549,694
Health, Education, & Social Transformation												
Borderlands and Ethnic Studies	5.03	\$ 407,612	-	\$ 500,000	5.73	\$ 470,982	-	\$ -	6.52	\$ 550,870	-	\$ -
Counseling/Educational Psychology	20.89	1,580,693	-	-	23.88	1,676,267	2.60	1,090,215	23.53	1,649,702	3.38	345,589
Curriculum & Instruction	39.17	3,443,090	0.45	100,000	49.08	4,213,733	0.90	75,000	46.38	3,999,273	0.82	89,374
Educational Leadership & Administration	9.58	709,627	0.52	215,000	10.69	805,544	1.57	85,000	10.78	799,629	0.14	9,398
Kinesiology & Dance	20.96	1,608,639	2.09	240,000	21.76	1,705,054	0.56	110,000	20.79	1,781,124	0.11	24,560
Mental Health Nurse Practitioner	-	1,315,000	-	460,000	9.79	1,090,895	-	-	9.33	1,045,511	-	-
Nursing	26.22	2,686,594	3.46	300,000	30.22	2,672,804	2.61	250,000	28.71	2,680,744	1.55	178,064
Nursing Anesthesiology	-	978,000	-	-	5.79	899,729	-	-	6.00	815,873	-	-
Nursing Expansion	-	2,081,200	-	-	24.65	1,913,473	-	-	22.17	1,673,583	-	-
Public Health Sciences	20.40	1,655,719	-	-	33.72	3,093,155	-	-	35.81	3,377,926	-	-
Special Ed/Communication Disorders	12.12	932,806	-	-	12.62	986,448	0.94	85,000	12.32	981,485	0.46	45,476
Social Work	18.27	1,458,823	2.84	500,000	20.94	1,608,121	6.99	795,000	18.44	1,448,622	4.74	612,736
Sociology	12.75	985,851	-	-	12.97	1,054,170	-	-	13.47	1,096,307	-	-
Unallocated/Research & Scholarly	1.63	771,756	4.00	400,000	0.93	67,840	3.53	200,000	0.93	64,770	0.82	84,691
Total Health, Education, & Social Transformation	187.02	\$ 20,615,410	13.36	\$ 2,715,000	262.77	\$ 22,258,215	19.70	\$ 2,690,215	255.18	\$ 21,965,419	12.02	\$ 1,389,888

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Instruction												
Crimson Scholars/Other Instruction	-	\$ 216,137	40.72	\$ 2,800,000	0.75	\$ 18,630	0.77	\$ 100,000	0.72	\$ 17,872	0.10	\$ 5,567
NMSU Global	-	5,500,000	-	-	48.48	10,835,580	-	-	32.06	7,401,231	-	-
Equipment Maintenance	-	600,000	-	-	-	-	-	-	-	-	-	-
Graduate Assistantship	-	-	11.38	475,000	-	-	-	-	-	-	-	-
Honors Program	-	187,184	-	80,000	0.46	30,026	1.29	80,000	0.59	49,470	0.13	11,949
Provost's/President's/Chancellor's Office	-	182,003	0.24	129,000	3.44	164,864	0.22	29,000	2.76	130,849	0.04	5,474
Regents Professor	1.02	87,500	-	-	0.85	75,000	-	-	0.85	75,000	-	-
Visiting Distinguished Professors	-	10,000	-	-	-	46,286	-	-	-	3,064	-	-
Unallocated/Research & Scholarly	-	-	7.23	5,518,000	-	968	-	5,518,000	-	-	-	1,245,214
Total Other Instruction	1.02	\$ 6,782,824	59.57	\$ 9,002,000	53.98	\$ 11,171,354	2.28	\$ 5,727,000	36.98	\$ 7,677,486	0.27	\$ 1,268,204
Special Session Instruction												
Summer Session	-	\$ -	-	\$ -	28.11	\$ 2,067,525	-	\$ -	27.02	\$ 2,065,576	-	\$ -
Total Special Session Instruction	-	\$ -	-	\$ -	28.11	\$ 2,067,525	-	\$ -	27.02	\$ 2,065,576	-	\$ -
Community Education												
College of ACES	-	\$ -	-	\$ -	-	\$ 3,755	0.42	\$ 15,000	0.08	\$ 10,354	0.10	\$ 8,223
College of Arts and Sciences	-	-	-	-	-	-	2.17	120,000	-	-	2.57	120,224
College of Business	-	-	-	-	-	-	0.34	135,000	-	-	0.16	67,498
College of HEST	-	-	-	-	-	-	-	-	-	-	1.20	134,660
Digital Learning	-	-	-	-	-	347,084	-	-	0.10	310,674	-	-
Total Community Education	-	\$ -	-	\$ -	-	\$ 350,839	2.93	\$ 270,000	0.18	\$ 321,028	4.03	\$ 330,605
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	7.83	\$ 191,400	-	\$ -	6.58	\$ 164,200	-	\$ -	9.59	\$ 239,386
State Work-Study Salaries	-	-	11.29	275,900	-	-	26.14	652,500	-	-	10.52	262,542
Fringe Benefits		27,568,250		-		39,934,054		-		31,345,262		-
Computer Services		8,744,995		-		8,946,449		-		9,039,542		-
Unallocated		7,118,208		-		7,118,208		2,000,000		-		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 43,431,453	19.12	\$ 467,300	-	\$ 55,998,711	32.72	\$ 2,816,700	-	\$ 40,384,804	20.11	\$ 501,928
Net Expense for Instruction in I&G (Exh 2)	1,021.62	\$ 134,740,799	155.32	\$ 18,918,800	1,223.10	\$ 157,957,929	106.31	\$ 17,422,959	1,146.50	\$ 135,375,743	66.20	\$ 7,436,379

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Las Cruces Campus

Salaries for Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	711.40	\$ 60,909,272	21.08	\$ 1,805,223	773.00	\$ 68,009,013	20.30	\$ 1,788,652	727.46	\$ 64,001,219	14.37	\$ 1,264,989
Professional Salaries	24.25	1,505,368	10.25	638,010	40.01	2,596,820	11.88	792,830	41.63	2,703,413	7.60	493,877
Support Staff Salaries	59.96	2,265,408	4.17	157,874	61.25	2,426,439	7.08	280,663	59.57	2,359,172	2.93	116,140
GA/TA Salaries	222.83	9,246,805	38.78	1,609,231	238.98	10,909,579	15.33	727,487	224.46	10,247,075	10.31	470,829
Student Salaries	3.18	77,667	54.17	1,323,911	23.30	581,373	14.66	367,682	23.52	587,221	7.41	184,487
Federal Work-Study Salaries	-	-	7.85	191,863	0.99	24,565	6.73	167,892	1.64	40,793	9.76	243,606
State Work-Study Salaries	-	-	11.35	277,292	2.65	65,938	26.71	666,721	2.04	51,003	10.84	270,464
Other Salaries	-	-	7.67	290,029	82.92	3,283,167	3.62	143,240	66.18	2,622,320	2.98	118,476
Total Salaries for Instruction	1,021.62	\$ 74,004,520	155.32	\$ 6,293,433	1,223.10	\$ 87,896,894	106.31	\$ 4,935,167	1,146.50	\$ 82,612,216	66.20	\$ 3,162,868

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	711.40	\$ 60,909,272	21.08	\$ 1,805,223	773.00	\$ 68,009,013	20.30	\$ 1,788,652	727.46	\$ 64,001,219	14.37	\$ 1,264,989
Professional Salaries	24.25	1,505,368	10.25	638,010	40.01	2,596,820	11.88	792,830	41.63	2,703,413	7.60	493,877
Support Staff Salaries	59.96	2,265,408	4.17	157,874	61.25	2,426,439	7.08	280,663	59.57	2,359,172	2.93	116,140
GA/TA Salaries	222.83	9,246,805	38.78	1,609,231	238.98	10,909,579	15.33	727,487	224.46	10,247,075	10.31	470,829
Student Salaries	3.18	77,667	54.17	1,323,911	23.30	581,373	14.66	367,682	23.52	587,221	7.41	184,487
Federal Work-Study Salaries	-	-	0.02	463	0.99	24,565	0.15	3,692	1.64	40,793	0.17	4,220
State Work-Study Salaries	-	-	0.06	1,392	2.65	65,938	0.57	14,221	2.04	51,003	0.32	7,922
Other Salaries	-	-	7.67	290,029	82.92	3,283,167	3.62	143,240	66.18	2,622,320	2.98	118,476
Fringes		-		934,807		-		-		-		599,538
Travel		-		608,118		673,556		488,718		846,691		379,727
Utilities		-		107,000		-		-		-		-
Other Supplies and Expenses		17,304,826		9,923,828		13,069,338		8,158,545		11,382,292		2,814,827
Equipment		-		1,051,614		319,430		1,840,529		149,740		479,419
Total Summary by Expenditure Category	1,021.62	\$ 91,309,346	136.20	\$ 18,451,500	1,223.10	\$ 101,959,218	73.59	\$ 14,606,259	1,146.50	\$ 94,990,939	46.09	\$ 6,934,451

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Ag, Consumer and Environmental Sciences												
Faculty Salaries	67.42	\$ 5,771,926	2.34	\$ 200,444	66.91	\$ 5,887,813	0.57	\$ 50,362	65.33	\$ 5,748,273	0.61	\$ 53,604
Professional Salaries	1.54	95,799	5.53	344,008	1.87	121,438	4.70	305,169	1.96	127,674	2.78	180,443
Support Staff Salaries	7.56	285,768	-	-	5.26	208,342	0.03	1,300	5.22	206,402	0.02	673
GA/TA Salaries	20.20	838,175	0.33	13,340	20.90	954,152	0.11	4,978	18.61	849,643	0.24	10,798
Student Salaries	-	-	0.33	8,129	1.74	43,442	1.75	43,798	2.12	53,156	1.28	31,701
Federal Work-Study Salaries	-	-	-	-	0.19	4,708	-	-	0.17	4,354	-	-
State Work-Study Salaries	-	-	0.06	1,392	0.65	16,312	0.33	8,178	0.61	15,478	0.24	6,041
Other Salaries	-	-	-	-	5.94	235,319	-	124	5.92	234,222	0.25	10,057
Fringes	-	-	-	182,641	-	-	-	-	-	-	-	73,565
Travel	-	-	-	38,833	-	53,486	-	88,465	-	62,356	-	84,856
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	293,139	-	246,213	-	347,704	-	177,626	-	420,726	-	123,636
Equipment	-	-	-	-	-	5,980	-	-	-	12,325	-	-
Total Ag, Consumer and Environmental Sciences	96.72	\$ 7,284,807	8.59	\$ 1,035,000	103.46	\$ 7,878,696	7.49	\$ 680,000	99.94	\$ 7,734,609	5.42	\$ 575,374
Agriculture Economics												
Faculty Salaries	7.22	617,723	-	-	5.99	527,017	-	-	5.93	521,675	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.98	37,135	-	-	0.20	8,115	-	-	0.20	7,960	-	-
GA/TA Salaries	1.59	66,056	0.15	6,024	1.43	65,236	-	-	1.50	68,601	-	-
Student Salaries	-	-	0.26	6,307	0.49	12,205	0.29	7,362	0.47	11,684	0.27	6,803
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.06	1,352	0.11	2,704	-	-	0.11	2,782	-	-
Other Salaries	-	-	-	-	0.22	8,531	-	-	0.12	4,596	-	-
Fringes	-	-	-	73	-	-	-	-	-	-	-	34
Travel	-	-	-	4,266	-	-	-	8,958	-	-	-	9,907
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,994	-	1,978	-	13,914	-	3,680	-	11,590	-	12,057
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Agriculture Economics	9.79	733,908	0.47	20,000	8.44	637,722	0.29	20,000	8.33	628,888	0.27	28,801
Agriculture & Ext Education												
Faculty Salaries	5.13	439,450	-	-	6.69	588,902	-	-	5.81	511,434	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.84	69,666	-	-	0.56	22,030	-	-	0.75	29,667	-	-
GA/TA Salaries	0.96	39,640	-	-	1.83	83,639	-	-	1.59	72,561	-	-
Student Salaries	-	-	-	-	0.44	10,953	-	-	0.34	8,523	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.55	21,686	-	-	0.89	35,428	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	8,394	-	-	-	6,223	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,839	-	-	-	11,919	-	-	-	22,025	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Agriculture & Ext Education	7.93	556,595	-	-	10.07	747,523	-	-	9.38	685,861	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Ag, Consumer and Environmental Sciences	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Animal & Range Sciences												
Faculty Salaries	13.19	1,129,340	-	-	12.50	1,099,754	-	-	12.57	1,105,858	-	-
Professional Salaries	1.54	95,799	0.40	25,119	1.56	101,220	-	-	1.78	115,880	-	-
Support Staff Salaries	1.79	67,708	-	-	1.10	43,488	-	-	0.78	30,774	-	-
GA/TA Salaries	5.33	220,980	0.18	7,316	4.60	209,970	0.11	4,978	4.08	186,159	0.24	10,798
Student Salaries	-	-	-	-	0.62	15,489	0.67	16,704	1.00	25,071	0.40	9,879
Federal Work-Study Salaries	-	-	-	-	0.19	4,708	-	-	0.14	3,615	-	-
State Work-Study Salaries	-	-	-	40	0.36	9,079	0.21	5,146	0.34	8,602	0.14	3,528
Other Salaries	-	-	-	-	1.98	78,517	-	124	1.89	74,671	0.25	10,057
Fringes	-	-	-	9,457	-	-	-	-	-	-	-	-
Travel	-	-	-	7,004	-	25,366	-	19,605	-	24,121	-	17,998
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	108,870	-	21,064	-	64,409	-	23,443	-	92,453	-	13,629
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Animal & Range Sciences	21.85	1,622,697	0.58	70,000	22.91	1,652,000	0.99	70,000	22.58	1,667,204	1.03	65,889
Entomology, Plant Pathology & Weed Sci												
Faculty Salaries	4.06	347,952	-	-	4.03	354,862	-	-	3.98	350,523	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.26	9,732	-	-	0.25	9,800	-	-	0.25	9,736	-	-
GA/TA Salaries	1.14	47,181	-	-	1.82	83,070	-	-	1.51	68,908	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,760	-	-	-	2,487	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,080	-	25,000	-	4,552	-	25,000	-	3,745	-	147
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Entomology, Plant Pathology & Weed Sci	5.46	406,945	-	25,000	6.10	456,044	-	25,000	5.74	435,399	-	147
Family & Consumer Sciences												
Faculty Salaries	10.50	898,848	-	-	11.46	1,008,262	-	-	11.18	983,732	-	-
Professional Salaries	-	-	-	-	-	-	0.18	11,759	-	-	0.10	6,597
Support Staff Salaries	-	-	-	-	-	-	0.03	1,300	-	-	0.02	673
GA/TA Salaries	2.44	101,374	-	-	3.07	140,228	-	-	2.70	123,349	-	-
Student Salaries	-	-	-	-	-	-	0.30	7,432	-	-	0.29	7,224
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.11	2,863	-	-	0.10	2,453
Other Salaries	-	-	-	-	1.91	75,611	-	-	2.02	79,887	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	1,577
Travel	-	-	-	-	-	8,299	-	705	-	10,988	-	396
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,474	-	20,000	-	37,948	-	30,941	-	78,017	-	13,355
Equipment	-	-	-	-	-	-	-	-	-	10,200	-	-
Total Family & Consumer Sciences	12.94	1,013,696	-	20,000	16.44	1,270,348	0.62	55,000	15.90	1,286,173	0.51	32,275

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024				
	Ag, Consumer and Environmental Sciences	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Fishery/Wildlife Sciences													
Faculty Salaries	4.92	420,784	-	-	5.27	463,714	-	-	4.88	429,410	-	-	
Professional Salaries	-	-	-	-	0.31	20,218	-	-	0.18	11,794	-	-	
Support Staff Salaries	1.03	38,932	-	-	1.04	41,378	-	-	1.04	41,085	-	-	
GA/TA Salaries	1.36	56,620	-	-	1.98	90,521	-	-	1.51	69,127	-	-	
Student Salaries	-	-	-	-	0.02	535	-	-	0.08	2,119	-	-	
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-	
State Work-Study Salaries	-	-	-	-	0.14	3,568	-	-	0.14	3,577	-	-	
Other Salaries	-	-	-	-	0.69	27,486	-	-	0.37	14,800	-	-	
Fringes	-	-	-	-	-	-	-	-	-	-	-	-	
Travel	-	-	-	-	-	1,029	-	-	-	812	-	-	
Utilities	-	-	-	-	-	-	-	-	-	-	-	-	
Other Supplies and Expenses	-	708	-	-	-	10,051	-	-	-	12,874	-	-	
Equipment	-	-	-	-	-	-	-	-	-	-	-	-	
Total Fishery/Wildlife Sciences	7.31	517,044	-	-	9.45	658,500	-	-	8.20	585,598	-	-	
Hotel, Restaurant and Tourism Management													
Faculty Salaries	7.30	625,037	-	-	7.19	632,559	-	-	7.11	625,806	-	-	
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-	
Support Staff Salaries	1.10	41,584	-	-	1.34	53,001	-	-	1.44	57,192	-	-	
GA/TA Salaries	0.96	39,640	-	-	0.99	45,176	-	-	0.89	40,558	-	-	
Student Salaries	-	-	-	-	0.17	4,260	-	-	0.23	5,759	-	-	
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	739	-	-	
State Work-Study Salaries	-	-	-	-	0.04	961	-	-	0.02	517	-	-	
Other Salaries	-	-	-	-	0.15	6,138	-	-	0.36	14,331	-	-	
Fringes	-	-	-	-	-	-	-	-	-	-	-	-	
Travel	-	-	-	27,563	-	393	-	28,019	-	3,301	-	23,281	
Utilities	-	-	-	-	-	-	-	-	-	-	-	-	
Other Supplies and Expenses	-	24,843	-	22,437	-	34,642	-	21,981	-	40,892	-	26,831	
Equipment	-	-	-	-	-	-	-	-	-	-	-	-	
Total Hotel, Restaurant and Tourism Management	9.36	731,104	-	50,000	9.88	777,130	-	50,000	10.08	789,095	-	50,112	
Plant and Environment Sciences													
Faculty Salaries	15.10	1,292,792	-	-	13.78	1,212,743	0.05	4,791	13.87	1,219,835	0.05	4,381	
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-	
Support Staff Salaries	0.56	21,011	-	-	0.77	30,530	-	-	0.76	29,988	-	-	
GA/TA Salaries	5.49	227,986	-	-	5.18	236,312	-	-	4.83	220,380	-	-	
Student Salaries	-	-	-	-	-	-	0.39	9,808	-	-	0.28	6,907	
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-	
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-	
Other Salaries	-	-	-	-	0.44	17,350	-	-	0.27	10,509	-	-	
Fringes	-	-	-	-	-	-	-	-	-	-	-	1,612	
Travel	-	-	-	-	-	1,718	-	12,435	-	9,294	-	14,425	
Utilities	-	-	-	-	-	-	-	-	-	-	-	-	
Other Supplies and Expenses	-	1,836	-	30,000	-	21,265	-	12,966	-	30,255	-	12,552	
Equipment	-	-	-	-	-	-	-	-	-	-	-	-	
Total Plant and Environment Sciences	21.15	1,543,625	-	30,000	20.17	1,519,918	0.44	40,000	19.73	1,520,261	0.33	39,877	

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Ag. Consumer and Environmental Sciences												
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	2.34	200,444	-	-	0.52	45,571	-	-	0.56	49,223
Professional Salaries	-	-	5.13	318,889	-	-	4.52	293,410	-	-	2.68	173,846
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.93	38,698	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.07	1,822	-	-	0.10	2,492	-	-	0.04	888
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.01	169	-	-	-	60
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	173,111	-	-	-	-	-	-	-	70,342
Travel	-	-	-	-	-	4,527	-	18,743	-	5,130	-	18,849
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	120,495	-	125,734	-	148,686	-	59,615	-	128,557	-	45,065
Equipment	-	-	-	-	-	5,980	-	-	-	2,125	-	-
Total Unallocated/Research & Scholarly	0.93	159,193	7.54	820,000	-	159,193	5.15	420,000	-	135,812	3.28	358,273
Water Science and Management Program												
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	-	-	-	-	-	318	-	-	-	318	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Water Science and Management Program	-	-	-	-	-	318	-	-	-	318	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Faculty Salaries	289.50	\$ 24,787,726	4.02	\$ 344,311	294.40	\$ 25,899,883	4.06	\$ 358,917	281.69	\$ 24,782,583	2.35	\$ 207,453
Professional Salaries	15.05	934,211	1.30	80,884	18.50	1,199,554	3.16	226,459	18.47	1,199,620	1.72	111,924
Support Staff Salaries	27.78	1,049,529	0.28	10,705	26.54	1,051,366	0.06	2,324	25.47	1,009,321	0.12	4,693
GA/TA Salaries	122.70	5,091,711	8.29	344,160	118.89	5,426,638	1.28	85,902	111.29	5,080,111	1.62	74,149
Student Salaries	3.18	77,667	5.27	128,635	6.62	164,812	5.45	137,559	6.36	158,602	0.98	24,201
Federal Work-Study Salaries	-	-	0.02	463	0.70	17,427	0.12	2,884	1.16	28,839	0.10	2,477
State Work-Study Salaries	-	-	-	-	1.51	37,461	-	-	1.08	26,695	-	-
Other Salaries	-	-	0.82	31,077	11.68	461,876	1.25	48,897	11.47	454,578	0.56	22,237
Fringes	-	-	-	158,651	-	-	-	-	-	-	-	98,095
Travel	-	-	-	258,840	-	238,335	-	136,529	-	263,481	-	67,131
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,096,017	-	1,813,774	-	1,164,304	-	1,144,340	-	1,386,121	-	682,405
Equipment	-	-	-	-	-	-	-	42,233	-	17,811	-	44,743
Total Arts & Sciences	458.21	\$ 34,036,861	20.00	\$ 3,171,500	478.84	\$ 35,661,656	15.38	\$ 2,186,044	456.99	\$ 34,407,762	7.45	\$ 1,339,508
Aerospace Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.38	24,612	-	-	0.47	30,549	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	2,382	-	-	-	151
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,166	-	15,000	-	12,218	-	7,618	-	8,073	-	7,797
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Aerospace Studies	-	8,166	-	15,000	0.38	36,830	-	10,000	0.47	38,622	-	7,948
Anthropology												
Faculty Salaries	10.29	881,334	-	-	8.78	772,047	-	-	8.40	739,001	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	37,791	-	-	0.97	38,589	-	-	0.95	37,790	-	-
GA/TA Salaries	2.52	104,718	-	-	2.51	114,513	-	-	2.39	109,189	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	10,745	-	-	-	-	-	9,800	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,443	-	44,255	-	23,804	-	15,000	-	36,239	-	1,449
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Anthropology	13.81	1,041,286	-	55,000	12.26	948,953	-	15,000	11.74	932,019	-	1,449

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Art												
Faculty Salaries	7.53	644,833	0.46	39,000	8.74	768,999	0.55	48,463	8.18	719,326	0.43	37,643
Professional Salaries	1.69	105,233	-	-	1.54	99,832	-	-	1.56	101,468	-	-
Support Staff Salaries	-	-	-	-	0.18	6,959	-	-	0.15	5,779	-	-
GA/TA Salaries	4.70	195,209	-	-	4.25	194,183	0.13	5,860	4.22	192,693	0.05	2,387
Student Salaries	-	-	-	-	0.02	418	-	-	0.01	300	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	257	-	-
State Work-Study Salaries	-	-	-	-	0.05	1,220	-	-	0.06	1,389	-	-
Other Salaries	-	-	-	-	0.02	650	-	-	0.02	600	-	-
Fringes	-	-	-	14,773	-	-	-	-	-	-	-	13,563
Travel	-	-	-	-	-	613	-	-	-	2,434	-	67
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	48,182	-	11,227	-	120,720	-	10,677	-	103,387	-	6,833
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Art	13.92	993,457	0.46	65,000	14.80	1,193,594	0.68	65,000	14.21	1,127,633	0.48	60,493
Astronomy												
Faculty Salaries	12.57	1,075,885	-	-	10.66	938,013	-	-	10.27	903,855	-	-
Professional Salaries	0.92	57,340	0.40	25,000	2.32	150,457	1.01	65,791	2.34	152,279	0.83	54,167
Support Staff Salaries	1.00	37,792	-	-	0.98	38,668	-	-	0.97	38,372	-	-
GA/TA Salaries	4.67	193,761	-	-	4.14	188,902	-	-	3.70	169,041	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	34	0.32	12,532	-	73	0.12	4,762
Fringes	-	-	-	9,000	-	-	-	-	-	-	-	19,500
Travel	-	-	-	-	-	4,817	-	3,518	-	3,610	-	3,967
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,023	-	51,000	-	160,698	-	3,159	-	94,417	-	5,359
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Astronomy	19.16	1,455,801	0.40	85,000	18.10	1,481,589	1.33	85,000	17.28	1,361,647	0.95	87,755
Biology												
Faculty Salaries	26.30	2,251,854	-	-	24.63	2,167,336	0.17	14,885	23.70	2,084,732	0.09	8,030
Professional Salaries	1.93	120,085	0.31	19,439	1.85	120,201	-	-	1.85	120,085	-	-
Support Staff Salaries	1.88	70,853	-	-	1.89	74,755	0.06	2,324	1.88	74,356	0.01	512
GA/TA Salaries	14.96	620,764	-	-	13.87	632,899	-	-	13.99	638,783	-	-
Student Salaries	-	-	3.63	88,602	1.30	32,367	0.13	3,131	1.08	26,893	0.03	690
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.10	2,428	-	-
State Work-Study Salaries	-	-	-	-	0.21	5,237	-	-	0.13	3,148	-	-
Other Salaries	-	-	-	-	0.03	1,255	-	-	0.05	1,942	-	-
Fringes	-	-	-	4,834	-	-	-	-	-	-	-	1,669
Travel	-	-	-	202,614	-	21,736	-	7,090	-	13,649	-	7,102
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	102,413	-	409,511	-	64,704	-	72,570	-	74,067	-	29,139
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Biology	45.07	3,165,969	3.94	725,000	43.78	3,120,490	0.36	100,000	42.78	3,040,083	0.13	47,142

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Chemistry & Biochemistry												
Faculty Salaries	20.74	1,775,772	0.43	36,958	19.48	1,713,429	0.06	5,499	18.82	1,655,805	0.16	14,356
Professional Salaries	2.27	140,986	0.24	14,874	1.85	119,828	-	-	1.66	107,774	-	-
Support Staff Salaries	3.16	119,201	-	-	2.86	113,433	-	-	2.72	107,649	0.11	4,181
GA/TA Salaries	14.38	596,724	0.16	6,845	11.31	516,443	0.01	560	10.66	486,603	0.01	300
Student Salaries	-	-	-	-	1.29	32,098	-	-	1.85	46,196	0.02	408
Federal Work-Study Salaries	-	-	-	-	0.07	1,793	-	-	0.27	6,672	-	-
State Work-Study Salaries	-	-	-	-	0.42	10,529	-	-	0.27	6,720	-	-
Other Salaries	-	-	0.11	4,289	2.57	101,623	-	-	2.48	98,263	-	-
Fringes	-	-	-	13,928	-	-	-	-	-	-	-	5,987
Travel	-	-	-	29,238	-	7,077	-	18,965	-	4,143	-	19,735
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	133,237	-	293,868	-	124,677	-	287,761	-	134,695	-	170,370
Equipment	-	-	-	-	-	-	-	42,233	-	-	-	44,743
Total Chemistry & Biochemistry	40.55	2,765,920	0.94	400,000	39.85	2,740,930	0.07	355,018	38.73	2,654,520	0.30	260,080
Communication Studies												
Faculty Salaries	6.79	581,553	-	-	6.96	612,220	-	-	6.71	590,222	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.14	42,893	-	-	1.11	43,781	-	-	1.09	43,055	-	-
GA/TA Salaries	5.31	220,468	-	-	5.55	253,373	-	-	4.95	226,021	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.10	2,372	-	-	0.10	2,494	-	-
Other Salaries	-	-	-	-	0.14	5,716	-	-	0.22	8,858	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	10,910	-	-	-	23,107	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,449	-	-	-	15,235	-	-	-	39,526	-	439
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Communication Studies	13.24	872,363	-	-	13.86	943,607	-	-	13.07	933,283	-	439
Computer Science												
Faculty Salaries	22.97	1,966,700	0.10	8,535	21.08	1,854,692	0.16	14,225	19.34	1,701,799	0.24	21,302
Professional Salaries	2.40	148,970	0.35	21,571	2.66	172,745	0.90	79,344	2.61	169,175	0.68	44,207
Support Staff Salaries	1.00	37,792	0.25	9,512	0.87	34,403	-	-	0.87	34,554	-	-
GA/TA Salaries	7.73	320,814	1.41	58,424	7.81	356,715	0.64	56,615	6.76	308,615	0.65	29,782
Student Salaries	-	-	1.39	34,033	1.07	26,691	0.03	2,299	1.26	31,431	0.04	1,045
Federal Work-Study Salaries	-	-	0.02	463	0.10	2,391	-	-	0.09	2,273	-	-
State Work-Study Salaries	-	-	-	-	0.20	5,025	-	-	0.17	4,216	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	11,749	-	-	-	-	-	-	-	17,274
Travel	-	-	-	3,421	-	8,003	-	2,957	-	9,019	-	1,668
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	112,832	-	67,292	-	50,955	-	359,560	-	58,059	-	288,586
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Science	34.10	2,587,108	3.52	215,000	33.79	2,511,620	1.73	515,000	31.10	2,319,141	1.61	403,864

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Creative Media Institute												
Faculty Salaries	15.16	1,297,919	0.16	13,380	16.75	1,473,523	0.12	10,620	15.31	1,347,092	0.06	5,000
Professional Salaries	-	-	-	-	1.22	78,913	-	-	1.16	75,153	-	-
Support Staff Salaries	0.94	35,653	-	-	0.61	23,971	-	-	0.31	12,293	-	-
GA/TA Salaries	0.49	20,416	-	-	0.69	31,513	-	-	0.97	44,157	-	-
Student Salaries	-	-	-	-	0.24	6,052	-	-	0.16	3,993	-	-
Federal Work-Study Salaries	-	-	-	-	0.30	7,368	-	-	0.47	11,799	-	-
State Work-Study Salaries	-	-	-	-	0.23	5,651	-	-	0.16	3,933	-	-
Other Salaries	-	-	0.31	11,788	0.17	6,848	0.84	33,076	0.21	8,512	0.36	14,375
Fringes	-	-	-	7,424	-	-	-	-	-	-	-	3,778
Travel	-	-	-	-	-	8,496	-	-	-	18,551	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	67,426	-	12,408	-	141,833	-	1,304	-	300,444	-	2,620
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Creative Media Institute	16.59	1,421,414	0.47	45,000	20.21	1,784,168	0.96	45,000	18.75	1,825,927	0.42	25,773
Criminal Justice												
Faculty Salaries	10.60	907,696	0.41	35,000	10.94	962,327	0.59	51,920	10.36	911,766	0.43	37,994
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.09	41,254	-	-	1.07	42,403	-	-	1.04	41,253	-	-
GA/TA Salaries	2.47	102,457	0.07	3,000	2.54	115,799	-	-	2.49	113,454	0.08	3,479
Student Salaries	-	-	-	-	0.41	10,212	-	-	0.37	9,180	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.40	15,000	0.41	16,140	-	-	0.21	8,515	-	-
Fringes	-	-	-	14,500	-	-	-	-	-	-	-	7,426
Travel	-	-	-	-	-	9,104	-	-	-	12,711	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,995	-	52,500	-	33,304	-	43,080	-	17,541	-	42,798
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	14.16	1,077,402	0.88	120,000	15.37	1,189,289	0.59	95,000	14.47	1,114,420	0.51	91,697
English												
Faculty Salaries	23.96	2,051,565	0.07	5,968	26.83	2,360,452	0.05	4,122	25.61	2,253,396	0.02	1,977
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.06	77,987	-	-	2.01	79,771	-	-	1.98	78,464	-	-
GA/TA Salaries	17.65	732,288	0.18	7,496	15.61	712,542	0.26	11,774	14.41	657,885	0.11	5,215
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.10	2,526	-	-	0.13	3,168	-	-
State Work-Study Salaries	-	-	-	-	0.12	3,042	-	-	0.08	2,084	-	-
Other Salaries	-	-	-	-	0.50	19,723	-	-	0.39	15,554	-	-
Fringes	-	-	-	1,382	-	-	-	-	-	-	-	412
Travel	-	-	-	138	-	27,116	-	-	-	22,100	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	103,248	-	3,016	-	36,411	-	2,104	-	59,493	-	1,772
Equipment	-	-	-	-	-	-	-	-	-	17,811	-	-
Total English	43.67	2,965,088	0.25	18,000	45.17	3,241,583	0.31	18,000	42.60	3,109,955	0.13	9,376

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Geography												
Faculty Salaries	5.69	487,182	-	-	6.10	536,534	-	-	5.82	512,087	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.12	42,352	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.53	105,173	-	-	2.79	127,288	-	-	2.21	100,808	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	303	-	-	0.01	300	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	11,735	-	-	-	7,648	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,781	-	8,000	-	23,383	-	-	-	20,786	-	907
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Geography	9.34	657,488	-	8,000	8.90	699,243	-	-	8.04	641,629	-	907
Geological Sciences												
Faculty Salaries	6.07	519,808	0.23	19,703	6.39	562,415	0.37	32,904	6.08	534,836	0.35	30,915
Professional Salaries	0.40	24,622	-	-	0.61	39,787	-	-	0.63	41,109	-	-
Support Staff Salaries	-	-	-	-	1.08	42,960	-	-	1.08	42,775	-	-
GA/TA Salaries	3.90	161,710	-	-	4.48	204,452	-	-	4.00	182,516	0.13	6,045
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.03	768
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	303	-	-	0.01	300	-	-
Fringes	-	-	-	7,389	-	-	-	-	-	-	-	10,325
Travel	-	-	-	9,464	-	1,987	-	13,518	-	1,322	-	9,440
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,837	-	8,444	-	36,396	-	8,449	-	37,664	-	17,925
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Geological Sciences	10.37	724,977	0.23	45,000	12.57	888,300	0.37	54,871	11.80	840,522	0.51	75,418
Government												
Faculty Salaries	9.08	777,248	-	-	10.28	904,581	-	-	9.78	860,658	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.23	46,281	-	-	0.97	38,262	-	-	0.92	36,546	-	-
GA/TA Salaries	3.29	136,320	-	-	3.33	151,803	-	-	3.06	139,644	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	3,645	-	-	0.05	1,949	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	13,959	-	14,456	-	12,284	-	9,217
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,396	-	7,000	-	20,428	-	1,123	-	20,235	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Government	13.60	980,245	-	7,000	14.67	1,132,678	-	15,579	13.81	1,071,316	-	9,217

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
History												
Faculty Salaries	11.33	970,285	-	-	10.48	922,243	-	-	10.04	883,526	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.62	108,533	-	-	2.70	123,428	-	-	2.34	106,710	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,656	-	-	0.03	1,377	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	10,464	-	-	-	15,652	-	1,712
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,752	-	5,000	-	22,270	-	11,676	-	22,088	-	8,698
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total History	13.95	1,110,570	-	5,000	13.25	1,081,061	-	11,676	12.41	1,029,353	-	10,410
Interdisciplinary Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	5,386	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	275,000	-	11,075	-	-	-	23,523	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Interdisciplinary Studies	-	-	-	275,000	-	11,075	-	-	-	28,909	-	-
Journalism												
Faculty Salaries	7.02	601,392	-	-	6.26	550,306	-	-	5.87	516,313	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.10	41,673	-	-	1.30	51,346	-	-	1.24	49,039	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.25	6,000	-	-	0.38	9,548	-	-	0.30	7,503
Federal Work-Study Salaries	-	-	-	-	0.08	2,043	0.12	2,884	0.04	1,075	0.09	2,142
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	3,149	-	-	0.07	2,784	-	-
Fringes	-	-	-	100	-	-	-	-	-	-	-	48
Travel	-	-	-	-	-	1,257	-	-	-	1,646	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,903	-	6,900	-	13,168	-	568	-	38,041	-	1,097
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Journalism	8.12	673,968	0.25	13,000	7.72	621,269	0.50	13,000	7.22	608,898	0.39	10,790

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Languages & Linguistics												
Faculty Salaries	11.15	954,617	-	-	10.72	943,397	-	-	10.17	894,956	-	-
Professional Salaries	-	-	-	-	0.04	2,455	-	-	0.03	1,986	-	-
Support Staff Salaries	1.00	37,792	-	-	0.97	38,570	-	-	0.92	36,482	-	-
GA/TA Salaries	2.04	84,775	-	-	3.01	137,344	-	-	2.48	113,268	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.77	30,352	-	-	0.68	26,794	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	32,433	-	1,313	-	26,443	-	3,298
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,897	-	2,000	-	26,286	-	1,687	-	17,896	-	902
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Languages & Linguistics	14.19	1,112,081	-	2,000	15.51	1,210,837	-	3,000	14.28	1,117,825	-	4,200
Mathematical Sciences												
Faculty Salaries	26.50	2,268,411	-	-	27.51	2,420,204	0.08	7,304	26.00	2,287,594	0.18	16,083
Professional Salaries	-	-	-	-	1.59	103,012	-	-	1.69	110,000	-	-
Support Staff Salaries	2.25	84,921	-	-	2.18	86,382	-	-	2.16	85,698	-	-
GA/TA Salaries	13.53	561,477	-	-	12.82	585,165	0.12	5,551	12.07	550,722	0.24	11,183
Student Salaries	3.17	77,382	-	-	0.71	17,637	-	-	0.80	20,011	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.04	41,032	-	-	0.79	31,333	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	3,192
Travel	-	-	-	-	-	17,461	-	-	-	31,306	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	92,933	-	17,000	-	47,134	-	12,145	-	61,253	-	3,141
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mathematical Sciences	45.45	3,085,124	-	17,000	45.85	3,318,027	0.20	25,000	43.51	3,177,917	0.42	33,599
Military Science												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.66	40,732	-	-	0.48	30,873	-	-	0.56	36,201	-	-
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	-	9,048	-	3,000	-	8,659	-	3,000	-	16,476	-	3,864
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Military Science	0.66	49,780	-	3,000	0.48	39,532	-	3,000	0.56	52,677	-	3,864

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Molecular Biology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.03	38,983	-	-	0.99	39,259	-	-	0.98	38,981	-	-
GA/TA Salaries	2.61	108,294	-	-	0.85	38,717	-	-	2.08	94,882	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,738	-	220,000	-	9,254	-	-	-	11,599	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Molecular Biology	3.64	166,015	-	220,000	1.84	87,230	-	-	3.06	145,462	-	-
Music												
Faculty Salaries	15.22	1,303,194	0.06	5,075	16.17	1,422,503	-	354	15.43	1,357,567	-	-
Professional Salaries	0.74	45,709	-	-	0.72	46,534	-	-	0.70	45,709	-	-
Support Staff Salaries	2.55	96,480	-	-	2.37	94,002	-	-	2.30	91,276	-	-
GA/TA Salaries	2.11	87,407	-	-	2.02	91,986	-	-	2.50	113,929	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	614	-	-	0.02	600	-	-
Fringes	-	-	-	1,143	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,692	-	1,147	-	6,074	-	612
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,106	-	113,782	-	29,894	-	33,499	-	51,584	-	23,946
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Music	20.62	1,566,896	0.06	120,000	21.30	1,693,225	-	35,000	20.95	1,666,739	-	24,558
Philosophy												
Faculty Salaries	6.32	541,284	0.07	6,189	6.81	598,930	0.07	6,592	6.35	558,282	0.07	5,741
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.09	41,357	0.03	1,193	1.09	43,303	-	-	1.04	41,356	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.16	4,002	-	-	0.17	4,156
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.08	3,083	0.19	7,500	0.08	3,000
Fringes	-	-	-	2,723	-	-	-	-	-	-	-	3,168
Travel	-	-	-	3,220	-	8,835	-	-	-	11,218	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,329	-	8,675	-	4,372	-	13,323	-	4,654	-	10,403
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Philosophy	7.41	593,970	0.10	22,000	7.90	655,440	0.31	27,000	7.58	623,010	0.32	26,468

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Physics												
Faculty Salaries	15.30	1,310,020	0.06	5,503	15.72	1,382,690	-	-	14.29	1,256,878	0.13	11,812
Professional Salaries	0.94	58,166	-	-	0.90	58,167	-	-	0.90	58,167	-	-
Support Staff Salaries	1.11	41,757	-	-	1.12	44,344	-	-	1.09	42,988	-	-
GA/TA Salaries	8.58	356,064	0.20	8,395	8.46	386,201	0.12	5,542	7.87	359,361	0.35	15,758
Student Salaries	-	-	-	-	1.58	39,337	-	-	0.83	20,598	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.01	206	-	-	-	100
Fringes	-	-	-	2,106	-	-	-	-	-	-	-	4,339
Travel	-	-	-	-	-	12,512	-	1,338	-	8,676	-	700
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	71,014	-	23,996	-	101,509	-	32,914	-	79,086	-	8,695
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physics	25.93	1,837,021	0.26	40,000	27.78	2,024,760	0.13	40,000	24.98	1,825,754	0.48	41,404
Psychology												
Faculty Salaries	13.53	1,158,570	-	-	12.47	1,096,869	-	-	12.04	1,058,928	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	37,792	-	-	0.97	38,439	-	-	0.95	37,790	-	-
GA/TA Salaries	6.61	274,339	-	-	7.57	345,470	-	-	6.48	295,874	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.20	7,815	-	-	0.18	7,083	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,816	-	-	-	6,777	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,545	-	500	-	23,994	-	900	-	24,120	-	935
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Psychology	21.14	1,494,246	-	500	21.21	1,520,403	-	900	19.65	1,430,572	-	935
Theatre Arts												
Faculty Salaries	5.38	460,604	-	-	6.07	534,233	-	-	5.69	500,524	-	-
Professional Salaries	3.10	192,368	-	-	2.34	152,138	-	-	2.31	149,965	-	-
Support Staff Salaries	1.03	38,925	-	-	0.95	37,766	-	-	0.83	32,825	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.01	285	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	1,306	-	-	0.05	1,167	-	-
State Work-Study Salaries	-	-	-	-	0.18	4,385	-	-	0.11	2,711	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.05	2,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	11,178	-	-	-	8,097	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,742	-	1,000	-	1,923	-	4,000	-	23,460	-	43
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Theatre Arts	9.52	721,924	-	1,000	9.59	742,929	-	4,000	9.04	720,749	-	43

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	1.97	169,000	4.57	401,940	1.84	162,029	7.43	653,440	0.19	16,600
Professional Salaries	-	-	-	-	-	-	1.25	81,324	-	-	0.21	13,550
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	6.27	260,000	2.58	117,902	-	-	1.66	75,956	-	-
Student Salaries	-	-	-	-	-	-	4.75	118,579	-	-	0.39	9,631
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.01	335
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	5.55	220,018	-	-	5.81	230,241	-	-
Fringes	-	-	-	67,600	-	-	-	-	-	-	-	7,414
Travel	-	-	-	-	-	3,134	-	69,845	-	1,828	-	9,462
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	908,582	-	153,400	-	-	-	218,223	-	7,715	-	44,687
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	-	908,582	8.24	650,000	12.70	742,994	7.84	650,000	14.90	969,180	0.80	101,679

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	102.12	\$ 8,743,493	3.01	\$ 258,171	94.24	\$ 8,290,628	1.54	\$ 135,561	88.23	\$ 7,762,471	1.08	\$ 95,422
Professional Salaries	2.99	185,466	0.10	6,300	0.90	58,170	0.94	60,913	0.90	58,170	0.74	47,694
Support Staff Salaries	7.30	275,887	-	-	6.80	269,508	-	-	6.75	267,271	-	-
GA/TA Salaries	20.60	854,932	2.38	98,500	19.34	883,230	1.89	86,251	17.80	812,866	1.35	61,811
Student Salaries	-	-	0.64	15,750	1.10	27,496	0.17	4,211	1.01	25,175	0.08	1,935
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.58	22,050	9.52	377,071	1.17	46,521	8.26	327,153	0.71	28,431
Fringes	-	-	-	97,045	-	-	-	-	-	-	-	55,981
Travel	-	-	-	8,601	-	94,733	-	72,324	-	102,076	-	72,576
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	334,509	-	86,583	-	209,671	-	532,219	-	353,407	-	117,328
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business	133.01	\$ 10,394,287	6.71	\$ 593,000	131.90	\$ 10,210,507	5.71	\$ 938,000	122.95	\$ 9,708,589	3.96	\$ 481,178
Accounting & Information Systems												
Faculty Salaries	26.01	2,226,805	0.23	20,000	23.47	2,064,932	0.19	16,689	22.19	1,952,636	0.17	15,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.07	40,372	-	-	0.89	35,286	-	-	0.91	36,069	-	-
GA/TA Salaries	2.62	108,720	0.10	4,000	2.72	124,291	-	-	2.40	109,529	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.39	55,047	0.57	22,581	0.92	36,544	0.21	8,431
Fringes	-	-	-	-	-	-	-	-	-	-	-	7,044
Travel	-	-	-	-	-	31,968	-	-	-	24,226	-	1,303
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,752	-	26,000	-	19,916	-	29,730	-	19,924	-	17,206
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accounting & Information Systems	29.70	2,414,649	0.33	50,000	28.47	2,331,440	0.76	69,000	26.42	2,178,928	0.38	48,984
Applied Statistic												
Faculty Salaries	8.16	698,583	-	-	8.57	754,341	-	-	7.81	687,547	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.85	118,142	-	-	3.07	140,146	-	-	2.89	132,110	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Applied Statistic	11.01	816,725	-	-	11.64	894,487	-	-	10.70	819,657	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Economics & International Business												
Faculty Salaries	16.10	1,378,408	-	-	14.34	1,261,248	-	-	13.56	1,192,830	-	-
Professional Salaries	2.05	127,296	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.13	42,675	-	-	1.15	45,666	-	-	1.11	44,052	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.07	3,078	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.01	300	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.29	51,268	-	-	1.24	49,139	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	16,143	-	-	-	15,996	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,504	-	-	-	31,275	-	1,000	-	30,159	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Economics & International Business	19.28	1,598,883	-	-	16.78	1,405,600	-	1,000	15.99	1,335,554	-	-
Economics Development Doctorate												
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	-	91,400	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Economics Development Doctorate	-	91,400	-	-	-	-	-	-	-	-	-	-
Finance												
Faculty Salaries	19.01	1,627,826	0.28	24,239	15.41	1,355,342	0.29	25,588	14.24	1,252,772	0.14	12,500
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.05	39,668	-	-	1.01	39,953	-	-	1.01	39,809	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.74	148,038	-	-	3.09	122,439	-	-
Fringes	-	-	-	9,090	-	-	-	-	-	-	-	4,500
Travel	-	-	-	8,601	-	11,696	-	19,044	-	10,282	-	11,901
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,358	-	3,070	-	20,565	-	7,368	-	23,028	-	2,737
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Finance	20.06	1,696,852	0.28	45,000	20.16	1,575,594	0.29	52,000	18.34	1,448,330	0.14	31,638

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Management												
Faculty Salaries	15.84	1,356,422	0.07	5,882	16.87	1,484,498	0.03	2,455	15.89	1,397,679	0.01	955
Professional Salaries	-	-	-	-	-	-	0.08	4,910	-	-	0.05	3,051
Support Staff Salaries	1.00	37,792	-	-	0.93	36,803	-	-	0.91	36,023	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.79	70,918	-	-	1.84	72,801	-	-
Fringes	-	-	-	2,205	-	-	-	-	-	-	-	1,442
Travel	-	-	-	-	-	18,730	-	-	-	15,546	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,363	-	1,913	-	29,255	-	3,635	-	23,571	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Management	16.84	1,428,577	0.07	10,000	19.59	1,640,204	0.11	11,000	18.64	1,545,620	0.06	5,448
Marketing/PGM/PTM												
Faculty Salaries	17.00	1,455,449	-	-	15.58	1,370,267	-	-	14.54	1,279,007	-	-
Professional Salaries	0.94	58,170	-	-	0.90	58,170	-	-	0.90	58,170	-	-
Support Staff Salaries	3.05	115,380	-	-	2.82	111,800	-	-	2.81	111,318	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.31	51,800	-	-	1.17	46,230	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	16,196	-	25,896	-	36,026	-	9,221
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,748	-	43,000	-	107,492	-	7,104	-	114,029	-	4,896
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Marketing/PGM/PTM	20.99	1,675,747	-	43,000	20.61	1,715,725	-	33,000	19.42	1,644,780	-	14,117
MBA-Graduate Assistants												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	6.45	267,683	-	-	7.07	322,910	-	-	6.32	288,631	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	350,000	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total MBA-Graduate Assistants	6.45	267,683	-	-	7.07	322,910	-	350,000	6.32	288,631	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Micocomputer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.10	27,496	-	-	1.00	24,875	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,013	-	-	-	617	-	-	-	142,696	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Micocomputer	-	42,013	-	-	1.10	28,113	-	-	1.00	167,571	-	-
PHD-Business Admin GA's												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	8.68	360,387	-	-	6.48	295,883	-	-	6.12	279,518	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total PHD-Business Admin GA's	8.68	360,387	-	-	6.48	295,883	-	-	6.12	279,518	-	-
Professorships												
Faculty Salaries	-	-	0.21	18,000	-	-	0.24	21,210	-	-	0.07	6,579
Professional Salaries	-	-	-	-	-	-	0.09	5,790	-	-	0.03	1,796
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	7,000	-	-	-	-	-	-	-	3,014
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Professorships	-	-	0.21	25,000	-	-	0.33	27,000	-	-	0.10	11,389

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	2.22	190,050	-	-	0.79	69,619	-	-	0.69	60,388
Professional Salaries	-	-	0.10	6,300	-	-	0.77	50,213	-	-	0.66	42,847
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	2.28	94,500	-	-	1.89	86,251	-	-	1.35	61,811
Student Salaries	-	-	0.64	15,750	-	-	0.17	4,211	-	-	0.08	1,935
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.58	22,050	-	-	0.60	23,940	-	-	0.50	20,000
Fringes				78,750				-				39,981
Travel				-				27,384				50,151
Utilities				-				-				-
Other Supplies and Expenses		1,371		12,600		551		133,382				92,489
Equipment				-				-				-
Total Unallocated/Research & Scholarly	-	1,371	5.82	420,000	-	551	4.22	395,000	-		3.28	369,602

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Engineering												
Faculty Salaries	106.40	\$ 9,108,776	2.09	\$ 178,474	107.15	\$ 9,426,247	3.73	\$ 327,666	94.72	\$ 8,332,963	2.77	\$ 243,644
Professional Salaries	2.66	164,869	1.60	99,496	5.04	327,366	1.97	128,266	4.58	297,509	1.35	88,110
Support Staff Salaries	6.71	253,685	-	-	7.10	281,017	-	-	6.95	275,418	0.10	3,858
GA/TA Salaries	29.87	1,239,081	14.35	595,829	34.29	1,565,435	9.84	449,432	30.72	1,402,305	5.52	251,940
Student Salaries	-	-	9.57	233,934	7.69	191,985	4.45	110,891	6.60	164,814	3.11	77,665
Federal Work-Study Salaries	-	-	-	-	0.04	899	-	-	0.14	3,278	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.08	2,084	0.01	152	0.04	969
Other Salaries	-	-	0.36	13,570	2.73	108,027	0.03	1,060	3.54	140,602	0.05	1,850
Fringes	-	-	-	106,386	-	-	-	-	-	-	-	107,879
Travel	-	-	-	117,153	-	20,166	-	125,693	-	24,283	-	102,756
Utilities	-	-	-	107,000	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,428,746	-	483,158	-	384,248	-	947,772	-	423,029	-	635,825
Equipment	-	-	-	-	-	55,036	-	22,136	-	46,117	-	35,198
Total Engineering	145.64	\$ 12,195,157	27.97	\$ 1,935,000	164.04	\$ 12,360,426	20.10	\$ 2,115,000	147.26	\$ 11,110,470	12.94	\$ 1,549,694
Aerospace Engineering												
Faculty Salaries	4.91	419,991	-	-	3.45	303,233	-	-	3.12	274,335	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.86	21,409	-	-	0.75	18,765	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,738	-	-	-	6,201	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,111	-	-	-	22,607	-	10,000	-	19,790	-	61
Equipment	-	-	-	-	-	28	-	-	-	16	-	-
Total Aerospace Engineering	4.91	466,102	-	-	4.31	350,015	-	10,000	3.87	319,107	-	61
Chemical Engineering												
Faculty Salaries	13.94	1,193,071	0.39	33,244	11.29	993,266	0.19	16,623	9.34	821,448	0.16	14,237
Professional Salaries	0.47	29,083	-	-	0.45	29,454	-	-	0.45	29,083	-	-
Support Staff Salaries	1.09	41,363	-	-	1.08	42,581	-	-	0.95	37,505	-	-
GA/TA Salaries	3.36	139,517	-	-	3.13	142,897	-	-	2.84	129,581	-	-
Student Salaries	-	-	-	-	0.31	7,719	0.01	125	0.27	6,843	0.12	3,076
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.36	13,540	0.24	9,404	0.03	1,060	0.13	5,000	-	-
Fringes	-	-	-	15,231	-	-	-	-	-	-	-	5,141
Travel	-	-	-	42,243	-	-	-	41,738	-	2,285	-	33,444
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,486	-	75,742	-	36,469	-	395,454	-	49,291	-	319,422
Equipment	-	-	-	-	-	10,733	-	-	-	11,682	-	2,957
Total Chemical Engineering	18.86	1,431,520	0.75	180,000	16.50	1,272,523	0.23	455,000	13.98	1,092,718	0.28	378,277

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Engineering												
Civil and Geological Engineering												
Faculty Salaries	20.52	1,756,718	0.35	29,868	18.23	1,603,652	0.69	60,500	17.44	1,534,356	0.24	20,914
Professional Salaries	-	-	0.37	23,103	0.84	54,239	0.53	34,696	0.98	63,548	0.32	21,102
Support Staff Salaries	2.57	97,036	-	-	1.76	69,765	-	-	1.98	78,537	-	-
GA/TA Salaries	6.21	257,647	0.05	2,014	7.49	341,731	0.60	27,555	6.84	312,024	0.35	16,090
Student Salaries	-	-	0.21	5,231	0.39	9,827	0.18	4,419	0.52	12,996	0.14	3,519
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.48	19,005	-	-	0.25	10,018	0.05	1,850
Fringes	-	-	-	19,902	-	-	-	-	-	-	-	15,596
Travel	-	-	-	9,548	-	5,938	-	16,031	-	3,989	-	11,222
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,561	-	35,334	-	54,678	-	55,407	-	62,460	-	18,391
Equipment	-	-	-	-	-	30,680	-	16,392	-	26,488	-	7,754
Total Civil and Geological Engineering	29.30	2,153,962	0.98	125,000	29.19	2,189,515	2.00	215,000	28.01	2,104,416	1.10	116,438
Electrical & Computer Engineering												
Faculty Salaries	24.98	2,138,561	0.54	45,867	21.06	1,852,613	1.03	90,464	20.81	1,830,955	1.01	89,018
Professional Salaries	0.64	39,579	-	-	-	-	0.09	5,668	-	-	0.04	2,917
Support Staff Salaries	-	-	-	-	0.96	38,109	-	-	0.95	37,656	-	-
GA/TA Salaries	6.25	259,146	2.16	89,653	6.62	302,111	1.30	59,467	6.38	291,369	0.98	44,855
Student Salaries	-	-	-	-	0.94	23,381	0.39	9,688	2.05	51,091	0.50	12,480
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	152	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.50	20,000	-	-
Fringes	-	-	-	17,660	-	-	-	-	-	-	-	28,878
Travel	-	-	-	11,441	-	-	-	16,803	-	426	-	15,378
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	140,032	-	85,379	-	67,724	-	97,910	-	89,041	-	38,953
Equipment	-	-	-	-	-	-	-	-	-	-	-	21,978
Total Electrical & Computer Engineering	31.87	2,577,318	2.70	250,000	29.58	2,283,938	2.81	280,000	30.70	2,320,690	2.53	254,457
Engineering Technology												
Faculty Salaries	16.33	1,398,284	-	-	17.92	1,576,458	-	-	17.38	1,528,751	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.03	38,932	-	-	1.17	46,234	-	-	1.14	44,979	-	-
GA/TA Salaries	2.77	114,786	-	-	2.56	116,962	-	-	2.80	127,791	-	-
Student Salaries	-	-	-	-	1.18	29,493	-	-	0.86	21,510	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	899	-	-	0.06	1,383	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.01	79,489	-	-	2.66	105,520	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	24,858	-	11,490	-	2,088	-	11,382	-	8,289
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	53,954	-	20,142	-	89,124	-	27,912	-	97,803	-	26,016
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Engineering Technology	20.13	1,605,956	-	45,000	24.88	1,950,149	-	30,000	24.90	1,939,119	-	34,305

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Engineering												
Industrial Engineering												
Faculty Salaries	5.42	464,297	-	-	5.19	457,022	-	-	4.57	402,287	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	37,792	-	-	1.01	40,005	-	-	0.87	34,634	-	-
GA/TA Salaries	1.85	76,663	-	-	1.85	84,471	-	-	1.82	82,958	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.02	600	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	883	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	10	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	9,036	-	-	-	8,307	-	-	-	6,254
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,637	-	50,964	-	35,533	-	41,693	-	44,664	-	27,024
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Industrial Engineering	8.27	598,389	-	60,000	8.05	617,031	-	50,000	7.32	566,036	-	33,278
Mechanical Engineering												
Faculty Salaries	20.30	1,737,854	0.45	38,601	19.73	1,735,669	1.31	115,056	18.11	1,592,909	0.98	86,294
Professional Salaries	1.55	96,207	0.68	42,217	1.49	96,825	0.35	22,829	1.59	103,254	0.28	17,870
Support Staff Salaries	1.02	38,562	-	-	1.12	44,323	-	-	1.06	42,107	0.02	776
GA/TA Salaries	5.61	232,764	11.22	465,791	7.65	349,269	5.53	252,585	6.66	304,181	2.83	128,972
Student Salaries	-	-	0.07	1,622	0.15	3,727	-	-	0.20	4,950	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	30,590	-	-	-	-	-	-	-	29,750
Travel	-	-	-	3,666	-	-	-	30,359	-	-	-	15,844
Utilities	-	-	-	107,000	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,913	-	85,513	-	38,747	-	148,427	-	23,466	-	75,682
Equipment	-	-	-	-	-	13,595	-	5,744	-	7,931	-	2,509
Total Mechanical Engineering	28.48	2,116,300	12.42	775,000	30.14	2,282,155	7.19	575,000	27.62	2,078,798	4.11	357,697
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	0.36	30,894	10.28	904,334	0.51	45,023	3.95	347,922	0.38	33,181
Professional Salaries	-	-	0.55	34,176	2.26	146,848	1.00	65,073	1.56	101,624	0.71	46,221
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.08	3,082
GA/TA Salaries	3.82	158,558	0.92	38,371	4.99	227,994	2.41	109,825	3.38	154,401	1.36	62,023
Student Salaries	-	-	9.29	227,081	3.86	96,429	3.87	96,659	1.93	48,059	2.35	58,590
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	1,012	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.08	2,084	-	-	0.04	969
Other Salaries	-	-	-	30	-	129	-	-	-	54	-	-
Fringes	-	-	-	23,003	-	-	-	-	-	-	-	28,514
Travel	-	-	-	16,361	-	-	-	10,367	-	-	-	12,325
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,087,052	-	130,084	-	39,366	-	170,969	-	36,514	-	130,276
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	3.82	1,245,610	11.12	500,000	21.39	1,415,100	7.87	500,000	10.86	689,586	4.92	375,181

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health, Education, & Social Transformation												
Faculty Salaries	144.94	\$ 12,409,851	6.09	\$ 521,534	176.85	\$ 15,560,067	9.37	\$ 825,057	166.44	\$ 14,642,592	6.99	\$ 614,886
Professional Salaries	2.01	125,023	0.09	5,612	12.16	790,344	0.72	46,975	13.04	846,299	0.12	7,784
Support Staff Salaries	10.61	400,539	3.46	130,887	14.55	576,406	6.68	264,790	14.53	575,200	2.40	95,497
GA/TA Salaries	29.46	1,222,906	0.86	35,843	38.57	1,761,197	1.19	54,472	40.87	1,866,093	0.96	43,857
Student Salaries	-	-	2.86	69,841	5.02	125,370	0.85	21,431	6.43	160,470	0.27	6,853
Federal Work-Study Salaries	-	-	-	-	0.06	1,531	-	-	0.16	4,081	-	-
State Work-Study Salaries	-	-	-	-	0.49	12,165	-	-	0.34	8,678	-	-
Other Salaries	-	-	-	161	15.07	596,593	0.89	35,438	13.37	530,074	1.28	50,901
Fringes	-	-	-	221,470	-	-	-	-	-	-	-	226,922
Travel	-	-	-	66,911	-	222,585	-	56,355	-	325,571	-	39,550
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,457,091	-	1,657,918	-	2,354,511	-	1,385,697	-	2,932,874	-	303,638
Equipment	-	-	-	4,823	-	257,446	-	-	-	73,487	-	-
Total Health, Education, & Social Transformation	187.02	\$ 20,615,410	13.36	\$ 2,715,000	262.77	\$ 22,258,215	19.70	\$ 2,690,215	255.18	\$ 21,965,419	12.02	\$ 1,389,888
Borderlands and Ethnic Studies												
Faculty Salaries	4.03	344,820	-	-	4.79	421,699	-	-	4.60	404,887	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.81	52,727	-	-
Support Staff Salaries	1.00	37,792	-	-	0.92	36,605	-	-	0.90	35,651	-	-
GA/TA Salaries	-	-	-	-	0.02	1,059	-	-	0.01	560	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.20	8,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,453	-	-	-	23,498	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	500,000	-	10,166	-	-	-	25,547	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Borderlands and Ethnic Studies	5.03	407,612	-	500,000	5.73	470,982	-	-	6.52	550,870	-	-
Counseling/Educational Psychology												
Faculty Salaries	14.66	1,255,253	-	-	11.88	1,045,406	1.75	154,186	11.16	981,644	2.20	193,494
Professional Salaries	0.34	20,956	-	-	0.31	19,997	-	-	0.17	11,351	-	-
Support Staff Salaries	0.94	35,388	-	-	0.92	36,623	0.15	5,783	0.92	36,282	0.24	9,694
GA/TA Salaries	4.95	205,491	-	-	9.50	433,865	0.16	7,313	9.33	426,001	0.54	24,539
Student Salaries	-	-	-	-	0.40	10,036	-	-	0.41	10,188	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.05	1,203	-	-
State Work-Study Salaries	-	-	-	-	0.04	945	-	-	0.02	495	-	-
Other Salaries	-	-	-	-	0.83	32,754	0.54	21,504	1.47	58,070	0.40	16,000
Fringes	-	-	-	-	-	-	-	-	-	-	-	45,746
Travel	-	-	-	-	-	14,068	-	1,714	-	17,057	-	2,009
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	63,605	-	-	-	82,573	-	899,715	-	107,411	-	54,107
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling/Educational Psychology	20.89	1,580,693	-	-	23.88	1,676,267	2.60	1,090,215	23.53	1,649,702	3.38	345,589

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health, Education, & Social Transformation												
Curriculum & Instruction												
Faculty Salaries	30.89	2,644,896	0.45	38,860	36.88	3,244,579	0.68	59,926	34.47	3,032,457	0.68	60,116
Professional Salaries	-	-	-	-	0.04	2,773	-	-	0.13	8,421	-	-
Support Staff Salaries	2.02	76,267	-	-	2.14	84,865	-	-	1.97	78,006	-	-
GA/TA Salaries	6.26	259,837	-	-	6.21	283,267	-	-	6.39	291,804	-	-
Student Salaries	-	-	-	-	0.32	7,871	0.22	5,614	0.44	11,016	0.14	3,528
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	783	-	-
State Work-Study Salaries	-	-	-	-	0.19	4,629	-	-	0.12	3,012	-	-
Other Salaries	-	-	-	-	3.30	130,694	-	-	2.83	111,911	-	-
Fringes	-	-	-	14,431	-	-	-	-	-	-	-	20,546
Travel	-	-	-	-	-	120,278	-	-	-	132,768	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	462,090	-	46,709	-	334,777	-	9,460	-	329,095	-	5,184
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Curriculum & Instruction	39.17	3,443,090	0.45	100,000	49.08	4,213,733	0.90	75,000	46.38	3,999,273	0.82	89,374
Educational Leadership & Administration												
Faculty Salaries	6.27	537,138	-	-	6.85	602,547	0.09	7,973	6.47	568,836	0.01	750
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.15	43,478	-	-	1.13	44,618	1.48	58,770	1.10	43,476	0.13	5,103
GA/TA Salaries	2.16	89,739	-	-	1.79	81,803	-	-	1.88	85,972	-	-
Student Salaries	-	-	0.52	12,628	0.04	1,113	-	-	0.19	4,638	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	2,098	-	-	0.04	1,109	-	-
Other Salaries	-	-	-	-	0.80	31,880	-	-	1.10	43,710	-	-
Fringes	-	-	-	67	-	-	-	-	-	-	-	1,218
Travel	-	-	-	52,554	-	4,251	-	-	-	10,659	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,272	-	149,751	-	37,234	-	18,257	-	41,229	-	2,327
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Leadership & Administration	9.58	709,627	0.52	215,000	10.69	805,544	1.57	85,000	10.78	799,629	0.14	9,398
Kinesiology & Dance												
Faculty Salaries	15.00	1,284,190	1.24	106,150	14.26	1,254,890	0.18	15,747	13.75	1,209,673	0.04	3,291
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.08	40,650	-	-	1.05	41,672	-	-	1.17	46,302	-	-
GA/TA Salaries	4.88	202,636	0.85	35,332	4.34	198,195	0.38	17,400	4.42	201,676	0.07	3,357
Student Salaries	-	-	-	-	0.21	5,337	-	-	0.16	3,996	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	256	-	-
State Work-Study Salaries	-	-	-	-	0.13	3,312	-	-	0.13	3,259	-	-
Other Salaries	-	-	-	-	1.77	69,981	-	-	1.15	45,661	-	-
Fringes	-	-	-	24,066	-	-	-	-	-	-	-	659
Travel	-	-	-	3,892	-	14,209	-	9,449	-	22,569	-	1,975
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	81,163	-	70,560	-	98,726	-	67,404	-	228,109	-	15,278
Equipment	-	-	-	-	-	18,732	-	-	-	19,623	-	-
Total Kinesiology & Dance	20.96	1,608,639	2.09	240,000	21.76	1,705,054	0.56	110,000	20.79	1,781,124	0.11	24,560

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Health, Education, & Social Transformation	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Mental Health Nurse Practitioner												
Faculty Salaries	-	-	-	-	6.14	540,580	-	-	5.30	466,231	-	-
Professional Salaries	-	-	-	-	2.53	164,608	-	-	2.83	183,475	-	-
Support Staff Salaries	-	-	-	-	1.04	41,056	-	-	0.97	38,390	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	3,005	-	-	0.23	9,221	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	13,837	-	-	-	14,752	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,315,000	-	460,000	-	327,809	-	-	-	333,442	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mental Health Nurse Practitioner	-	1,315,000	-	460,000	9.79	1,090,895	-	-	9.33	1,045,511	-	-
Nursing												
Faculty Salaries	23.71	2,030,139	1.21	103,869	25.76	2,265,899	2.25	198,201	24.55	2,159,767	1.00	87,635
Professional Salaries	0.30	18,913	0.03	1,832	0.95	61,682	-	-	0.98	63,602	-	-
Support Staff Salaries	-	-	0.22	8,408	0.93	36,888	0.36	14,355	0.91	36,124	0.22	8,751
GA/TA Salaries	2.21	91,804	-	-	1.81	82,736	-	-	1.87	85,411	-	-
Student Salaries	-	-	2.00	48,962	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.77	30,626	-	-	0.40	15,936	0.33	13,099
Fringes	-	-	-	41,742	-	-	-	-	-	-	-	35,809
Travel	-	-	-	3,152	-	-	-	18,705	-	964	-	17,589
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	545,738	-	92,035	-	194,973	-	18,739	-	312,505	-	15,181
Equipment	-	-	-	-	-	-	-	-	-	6,435	-	-
Total Nursing	26.22	2,686,594	3.46	300,000	30.22	2,672,804	2.61	250,000	28.71	2,680,744	1.55	178,064
Nursing Anesthesiology												
Faculty Salaries	-	-	-	-	5.12	450,768	-	-	5.35	470,610	-	-
Professional Salaries	-	-	-	-	0.67	43,444	-	-	0.65	41,995	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	187	-	-	-	2,395	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	978,000	-	-	-	405,330	-	-	-	300,873	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing Anesthesiology	-	978,000	-	-	5.79	899,729	-	-	6.00	815,873	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Health, Education, & Social Transformation	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Nursing Expansion												
Faculty Salaries	-	-	-	-	12.44	1,094,628	-	-	11.13	979,370	-	-
Professional Salaries	-	-	-	-	2.12	137,903	-	-	1.98	128,405	-	-
Support Staff Salaries	-	-	-	-	2.33	92,271	-	-	2.61	103,269	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	3.00	74,812	-	-	3.01	75,228	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	4.76	188,439	-	-	3.44	136,449	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	9,536	-	-	-	17,406	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,081,200	-	-	-	315,884	-	-	-	233,456	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing Expansion	-	2,081,200	-	-	24.65	1,913,473	-	-	22.17	1,673,583	-	-
Public Health Sciences												
Faculty Salaries	17.50	1,497,772	-	-	18.34	1,613,333	-	-	17.32	1,524,140	-	-
Professional Salaries	-	-	-	-	4.29	278,710	-	-	4.23	274,629	-	-
Support Staff Salaries	0.94	35,653	-	-	0.72	28,450	-	-	0.65	25,701	-	-
GA/TA Salaries	1.96	81,240	-	-	8.58	391,718	-	-	10.83	494,257	-	-
Student Salaries	-	-	-	-	0.84	21,021	-	-	1.90	47,403	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.95	37,728	-	-	0.88	34,971	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	18,136	-	-	-	44,659	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	41,054	-	-	-	465,345	-	-	-	884,737	-	-
Equipment	-	-	-	-	-	238,714	-	-	-	47,429	-	-
Total Public Health Sciences	20.40	1,655,719	-	-	33.72	3,093,155	-	-	35.81	3,377,926	-	-
Special Ed/Communication Disorders												
Faculty Salaries	9.18	786,243	-	-	9.30	818,151	-	-	8.80	774,198	-	-
Professional Salaries	-	-	-	-	-	-	0.23	15,192	-	-	0.12	7,784
Support Staff Salaries	1.41	53,085	-	-	1.42	56,282	-	-	1.48	58,628	-	-
GA/TA Salaries	1.53	63,284	-	-	1.52	69,393	0.50	23,026	1.48	67,652	0.24	10,891
Student Salaries	-	-	-	-	-	-	-	-	0.16	3,921	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	1,055	-	-	0.02	572	-	-
Other Salaries	-	-	-	-	0.34	13,309	0.21	8,231	0.38	15,000	0.10	3,893
Fringes	-	-	-	-	-	-	-	-	-	-	-	3,616
Travel	-	-	-	-	-	-	-	-	-	6,027	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,194	-	-	-	28,258	-	38,551	-	55,487	-	19,292
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Ed/Communication Disorders	12.12	932,806	-	-	12.62	986,448	0.94	85,000	12.32	981,485	0.46	45,476

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Health, Education, & Social Transformation	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Social Work												
Faculty Salaries	13.65	1,168,973	1.43	122,141	14.39	1,266,033	3.95	347,324	12.85	1,130,426	3.04	267,437
Professional Salaries	1.37	85,154	-	-	1.25	81,227	0.49	31,783	1.26	81,694	-	-
Support Staff Salaries	0.94	35,653	1.41	53,445	0.91	36,065	2.26	89,652	0.78	30,798	1.14	45,300
GA/TA Salaries	2.31	96,011	-	-	2.71	123,749	0.15	6,733	2.12	96,567	0.11	5,070
Student Salaries	-	-	-	-	0.21	5,180	-	-	0.16	4,080	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,531	-	-	0.07	1,839	-	-
State Work-Study Salaries	-	-	-	-	0.01	126	-	-	0.01	231	-	-
Other Salaries	-	-	-	-	1.40	55,434	0.14	5,703	1.19	47,284	0.45	17,909
Fringes	-	-	-	59,977	-	-	-	-	-	-	-	109,079
Travel	-	-	-	-	-	15,961	-	4,928	-	15,205	-	11,903
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	73,032	-	264,437	-	22,815	-	308,877	-	40,498	-	156,038
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Social Work	18.27	1,458,823	2.84	500,000	20.94	1,608,121	6.99	795,000	18.44	1,448,622	4.74	612,736
Sociology												
Faculty Salaries	10.05	860,427	-	-	10.68	940,018	-	-	10.66	937,689	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.13	42,573	-	-	1.04	41,011	-	-	1.07	42,573	-	-
GA/TA Salaries	1.57	65,292	-	-	1.18	54,014	-	-	1.64	75,048	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,743	-	-	0.10	3,861	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	8,896	-	-	-	16,509	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,559	-	-	-	7,488	-	-	-	20,627	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sociology	12.75	985,851	-	-	12.97	1,054,170	-	-	13.47	1,096,307	-	-
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	1.76	150,514	0.02	1,536	0.47	41,700	0.03	2,664	0.02	2,163
Professional Salaries	-	-	0.06	3,780	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	1.83	69,034	-	-	2.43	96,230	-	-	0.67	26,649
GA/TA Salaries	1.63	67,572	0.01	511	0.91	41,398	-	-	0.90	41,145	-	-
Student Salaries	-	-	0.34	8,251	-	-	0.63	15,817	-	-	0.13	3,325
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	161	-	-	-	-	-	-	-	-
Fringes	-	-	-	81,187	-	-	-	-	-	-	-	10,249
Travel	-	-	-	7,313	-	1,773	-	21,559	-	1,103	-	6,074
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	704,184	-	74,426	-	23,133	-	24,694	-	19,858	-	36,231
Equipment	-	-	-	4,823	-	-	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	1.63	771,756	4.00	400,000	0.93	67,840	3.53	200,000	0.93	64,770	0.82	84,691

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Other Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.02	\$ 87,500	3.53	\$ 302,289	13.91	\$ 1,224,939	0.69	\$ 60,800	10.66	\$ 938,449	-	-
Professional Salaries	-	-	1.63	101,710	1.54	99,948	-	-	2.68	174,141	-	-
Support Staff Salaries	-	-	0.43	16,282	1.00	39,800	-	-	0.65	25,560	-	-
GA/TA Salaries	-	-	12.57	521,559	5.53	252,315	0.22	9,972	3.69	168,390	0.04	1,933
Student Salaries	-	-	35.50	867,622	1.13	28,268	0.93	23,242	0.93	23,184	0.06	1,490
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.16	3,959	-	-	0.04	912
Other Salaries	-	-	5.91	223,171	30.87	1,222,804	0.28	11,200	18.37	727,670	0.13	5,000
Fringes	-	-	-	168,614	-	-	-	-	-	-	-	997
Travel	-	-	-	117,780	-	44,251	-	-	-	62,051	-	5,949
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,695,324	-	5,636,182	-	8,258,061	-	3,841,667	-	5,558,041	-	852,445
Equipment	-	-	-	1,046,791	-	968	-	1,776,160	-	-	-	399,478
Total Other Instruction	1.02	\$ 6,782,824	59.57	\$ 9,002,000	53.98	\$ 11,171,354	2.28	\$ 5,727,000	36.98	\$ 7,677,486	0.27	1,268,204
Crimson Scholars/Other Instruction												
Faculty Salaries	-	-	1.05	90,178	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	35.33	863,503	0.75	18,630	0.61	15,242	0.72	17,872	0.06	1,490
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.16	3,959	-	-	0.04	912
Other Salaries	-	-	4.34	163,940	-	-	-	-	-	-	-	-
Fringes	-	-	-	58,258	-	-	-	-	-	-	-	12
Travel	-	-	-	68,670	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	216,137	-	1,555,451	-	-	-	80,799	-	-	-	3,153
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Crimson Scholars/Other Instruction	-	216,137	40.72	2,800,000	0.75	18,630	0.77	100,000	0.72	17,872	0.10	5,567
NMSU Global												
Faculty Salaries	-	-	-	-	12.19	1,072,827	-	-	9.00	791,979	-	-
Professional Salaries	-	-	-	-	1.54	99,948	-	-	2.68	174,141	-	-
Support Staff Salaries	-	-	-	-	1.00	39,800	-	-	0.65	25,560	-	-
GA/TA Salaries	-	-	-	-	5.53	252,315	-	-	3.69	168,390	-	-
Student Salaries	-	-	-	-	0.21	5,321	-	-	0.14	3,452	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	28.01	1,109,343	-	-	15.90	629,671	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	44,251	-	-	-	58,617	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,500,000	-	-	-	8,211,775	-	-	-	5,549,421	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NMSU Global	-	5,500,000	-	-	48.48	10,835,580	-	-	32.06	7,401,231	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Other Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Equipment Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	600,000	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Equipment Maintenance	-	600,000	-	-	-	-	-	-	-	-	-	-
Graduate Assistantship												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	11.38	472,167	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	2,833	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Graduate Assistantship	-	-	11.38	475,000	-	-	-	-	-	-	-	-
Honors Program												
Faculty Salaries	-	-	-	-	0.29	25,709	0.69	60,800	0.37	32,620	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.17	4,317	0.32	8,000	0.07	1,860	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.28	11,200	0.15	6,000	0.13	5,000
Fringes	-	-	-	-	-	-	-	-	-	-	-	975
Travel	-	-	-	-	-	-	-	-	-	3,434	-	5,949
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	187,184	-	80,000	-	-	-	-	-	5,556	-	25
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Honors Program	-	187,184	-	80,000	0.46	30,026	1.29	80,000	0.59	49,470	0.13	11,949

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Other Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Provost's/President's/Chancellor's Office												
Faculty Salaries	-	-	-	-	0.58	51,403	-	-	0.44	38,850	-	-
Professional Salaries	-	-	0.24	15,152	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.22	9,972	-	-	0.04	1,933
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.86	113,461	-	-	2.32	91,999	-	-
Fringes	-	-	-	3,409	-	-	-	-	-	-	-	10
Travel	-	-	-	49,110	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	182,003	-	61,329	-	-	-	19,028	-	-	-	3,531
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Provost's/President's/Chancellor's Office	-	182,003	0.24	129,000	3.44	164,864	0.22	29,000	2.76	130,849	0.04	5,474
Regents Professor												
Faculty Salaries	1.02	87,500	-	-	0.85	75,000	-	-	0.85	75,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Regents Professor	1.02	87,500	-	-	0.85	75,000	-	-	0.85	75,000	-	-
Visiting Distinguished Professors												
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	-	-	-	46,286	-	-	-	3,064	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Visiting Distinguished Professors	-	10,000	-	-	-	46,286	-	-	-	3,064	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Instruction												
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	2.48	212,111	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.39	86,558	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	0.43	16,282	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	1.19	49,392	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.17	4,119	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	1.57	59,231	-	-	-	-	-	-	-	-
Fringes				104,114								
Travel				-				-				-
Utilities				-				-				-
Other Supplies and Expenses				3,939,402				3,741,840				845,736
Equipment				1,046,791			968	1,776,160				399,478
Total Unallocated/Research & Scholarly	-	-	7.23	5,518,000	-	968	-	5,518,000	-	-	-	1,245,214

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Special Session Instruction												
Faculty Salaries	-	\$ -	-	\$ -	19.54	\$ 1,719,436	-	\$ -	20.39	\$ 1,793,888	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	1.46	66,612	-	-	1.48	67,667	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	7.11	281,477	-	-	5.15	204,021	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Session Instruction	-	\$ -	-	\$ -	28.11	\$ 2,067,525	-	\$ -	27.02	\$ 2,065,576	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	19.54	1,719,436	-	-	20.39	1,793,888	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	1.46	66,612	-	-	1.48	67,667	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	7.11	281,477	-	-	5.15	204,021	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summer Session	-	-	-	-	28.11	2,067,525	-	-	27.02	2,065,576	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	0.34	\$ 30,289	-	\$ -	0.57	\$ 49,980
Professional Salaries	-	-	-	-	-	-	0.39	25,048	-	-	0.89	57,922
Support Staff Salaries	-	-	-	-	-	-	0.31	12,249	-	-	0.29	11,419
GA/TA Salaries	-	-	-	-	-	-	0.80	36,480	-	-	0.58	26,341
Student Salaries	-	-	-	-	-	-	1.06	26,550	0.07	1,820	1.63	40,642
Federal Work-Study Salaries	-	-	-	-	-	-	0.03	808	0.01	241	0.07	1,743
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.10	4,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	36,099
Travel	-	-	-	-	-	-	-	9,352	-	6,873	-	6,909
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	350,839	-	129,224	-	308,094	-	99,550
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	-	\$ -	-	\$ -	-	\$ 350,839	2.93	\$ 270,000	0.18	\$ 321,028	4.03	\$ 330,605
College of ACES												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	0.31	12,249	-	-	0.09	3,525
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.11	2,751	0.07	1,820	0.01	192
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	241	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	688
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	3,755	-	-	-	8,293	-	3,818
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total College of ACES	-	-	-	-	-	3,755	0.42	15,000	0.08	10,354	0.10	8,223
College of Arts and Sciences												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.39	25,048	-	-	0.31	20,125
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.80	36,480	-	-	0.58	26,341
Student Salaries	-	-	-	-	-	-	0.95	23,678	-	-	1.61	40,150
Federal Work-Study Salaries	-	-	-	-	-	-	0.03	808	-	-	0.07	1,743
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	7,586
Travel	-	-	-	-	-	-	-	9,352	-	-	-	6,909
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	24,634	-	-	-	17,370
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total College of Arts and Sciences	-	-	-	-	-	-	2.17	120,000	-	-	2.57	120,224

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education												
College of Business												
Faculty Salaries	-	-	-	-	-	-	0.34	30,289	-	-	0.15	13,057
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	121	-	-	0.01	300
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	4,176
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	104,590	-	-	-	49,965
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total College of Business	-	-	-	-	-	-	0.34	135,000	-	-	0.16	67,498
College of HEST												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.42	36,923
Professional Salaries	-	-	-	-	-	-	-	-	-	-	0.58	37,797
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.20	7,894
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	23,649
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	28,397
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total College of HEST	-	-	-	-	-	-	-	-	-	-	1.20	134,660
Digital Learning												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.10	4,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	6,873	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	347,084	-	-	-	299,801	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Digital Learning	-	-	-	-	-	347,084	-	-	0.10	310,674	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Las Cruces Campus

Academic Support	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administration												
Administration of Honors Program	4.52	\$ 401,397	-	\$ 3,000	5.19	\$ 391,398	-	\$ 4,000	4.14	\$ 405,996	-	\$ 3,000
Athletics Academic Program	0.94	58,166	-	-	0.97	63,166	-	-	0.87	59,911	-	-
Dean-Agricultural, Consumer & Environ Sci	9.16	689,955	2.34	300,000	8.89	639,956	2.47	270,000	8.78	736,922	2.40	300,000
Dean-Arts & Sciences	27.09	1,739,582	-	82,000	23.81	1,489,582	0.68	61,999	34.20	2,603,743	0.67	36,000
Dean-Business	10.93	865,662	0.07	20,000	19.12	1,327,678	0.42	100,000	15.47	1,354,000	0.26	75,000
Dean-Engineering	16.15	1,043,748	-	50,000	26.50	1,723,748	0.28	125,000	15.95	1,103,795	0.28	200,000
Dean-Graduate School	57.10	2,567,344	-	10,000	58.69	2,948,398	-	1,000	54.54	2,932,999	-	5,000
Dean-Health, Education, & Social Transformation	22.84	1,490,680	-	30,000	28.16	1,750,680	4.22	170,000	25.38	1,925,142	4.19	300,000
NMSU Global	-	171,751	-	-	56.50	7,343,429	-	1,000	-	171,751	-	1,000
North Central Accreditation	-	17,541	3.26	200,000	-	17,541	4.27	275,000	-	17,541	2.47	170,000
Institutional Effectiveness	8.74	560,467	-	-	8.62	560,467	-	-	8.13	576,763	-	-
Other Academic Administration	1.78	116,807	-	-	8.68	515,833	-	1,000	1.65	120,120	-	1,000
Roberts Memorial Award	-	-	-	5,000	-	-	-	20,000	-	-	-	15,000
Total Academic Administration	159.25	\$ 9,723,100	5.67	\$ 700,000	245.13	\$ 18,771,876	12.34	\$ 1,028,999	169.11	\$ 12,008,683	10.27	\$ 1,106,000
Academic Personnel Development												
Faculty Development	-	\$ -	-	\$ 5,000	3.93	\$ 495,000	-	\$ 5,000	-	\$ -	-	\$ 5,000
Digital Learning	23.22	1,512,083	-	-	81.71	5,312,083	-	-	23.35	1,664,658	-	-
Total Academic Personnel Development	23.22	\$ 1,512,083	-	\$ 5,000	85.64	\$ 5,807,083	-	\$ 5,000	23.35	\$ 1,664,658	-	\$ 5,000
Ancillary Support												
Animal Science Farm	-	\$ 225,000	-	\$ -	0.08	\$ 498,000	-	\$ -	-	\$ 300,000	-	\$ -
ASNMSU Center for the Arts	-	16,000	-	-	0.27	40,000	-	-	-	24,000	-	-
FCS Practical Experience	-	-	-	-	1.93	85,001	-	-	-	-	-	-
Other Ancillary Support	-	-	-	7,000	-	-	-	7,000	-	-	-	7,000
HRTM Café 100 West	-	-	-	-	-	43,000	-	-	-	-	-	-
Meat Laboratory	-	25,000	-	-	0.67	25,000	-	-	-	75,000	-	-
NMSU Athletic Training	-	-	-	-	-	6,000	-	-	-	-	-	-
NMSU Preschool	-	150,000	-	-	2.42	152,000	-	-	-	150,000	-	-
Speech/Hearing & Cleft Palate	-	14,000	-	5,000	0.20	20,001	-	7,000	-	11,000	-	5,000
Total Ancillary Support	-	\$ 430,000	-	\$ 12,000	5.57	\$ 869,002	-	\$ 14,000	-	\$ 560,000	-	\$ 12,000
Course & Curriculum Development												
Learning Outcomes	-	\$ -	-	\$ 15,000	-	\$ -	-	\$ 15,000	-	\$ -	-	\$ 15,000
Total Course & Curriculum Development	-	\$ -	-	\$ 15,000	-	\$ -	-	\$ 15,000	-	\$ -	-	\$ 15,000
Educational Media Services												
DE Media Tech	-	\$ -	-	\$ 15,000	-	\$ -	-	\$ 10,000	-	\$ -	-	\$ 10,000
ICT Media Tech	0.10	16,296	-	-	4.78	310,296	-	-	0.09	16,117	-	-
NMSU Global	-	56,948	-	-	0.48	137,761	-	-	-	68,948	-	-
Teaching Academy	4.98	331,079	-	20,000	4.55	337,078	0.28	40,000	4.63	339,562	-	40,000
Total Educational Media Services	5.08	\$ 404,323	-	\$ 35,000	9.81	\$ 785,135	0.28	\$ 50,000	4.72	\$ 424,627	-	\$ 50,000

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Las Cruces Campus

Academic Support	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Administration & Automation	14.12	\$ 1,444,138	0.19	\$ 40,000	21.81	\$ 3,103,929	0.20	\$ 40,000	13.80	\$ 1,463,279	0.24	\$ 40,000
Codes & Standards	-	9,878	-	-	-	6,878	-	-	-	9,878	-	-
Information Services & Circulation	19.54	1,138,440	-	-	15.07	858,439	-	-	17.29	1,182,418	-	-
Library Materials/Acquisitions	-	2,769,982	-	20,000	0.27	3,532,700	0.24	20,000	-	2,787,752	0.28	20,000
Library Processing Fees	-	19,400	-	-	-	19,400	-	-	-	19,400	-	-
Technical Processing Services	19.57	1,148,071	-	-	18.03	1,119,072	-	-	18.12	1,198,505	-	-
Total Libraries	53.23	\$ 6,529,909	0.19	\$ 60,000	55.18	\$ 8,640,418	0.44	\$ 60,000	49.21	\$ 6,661,232	0.52	\$ 60,000
Museums and Galleries												
Art Gallery	2.48	\$ 178,864	-	\$ 60,000	2.58	\$ 203,864	1.62	\$ 139,999	2.31	\$ 183,496	0.87	\$ 60,000
University Museum	-	-	-	10,000	0.98	65,000	-	7,000	0.79	78,936	-	10,000
Zuhl Museum	0.90	80,520	0.66	35,000	-	-	0.44	19,999	-	-	0.45	35,000
Total Museums and Galleries	3.38	\$ 259,384	0.66	\$ 105,000	3.56	\$ 268,864	2.06	\$ 166,998	3.10	\$ 262,432	1.32	\$ 105,000
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	5.77	\$ 141,000	-	\$ -	5.04	\$ 125,900	-	\$ -	1.99	\$ 49,700
State Work-Study Salaries	-	-	8.52	208,300	-	-	17.70	441,800	-	-	14.76	368,300
Fringe Benefits		4,828,093		-		5,384,703		-		6,106,061		-
Computer Services		1,623,688		-		1,804,117		-		1,956,659		-
Unallocated		2,517,002		-		-		3,400,000		781,327		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 8,968,783	14.29	\$ 349,300	-	\$ 7,188,820	22.74	\$ 3,967,700	-	\$ 8,844,047	16.75	\$ 418,000
Net Expense for Academic Support in I&G (Exh 2)	244.16	\$ 27,827,582	20.81	\$ 1,281,300	404.89	\$ 42,331,198	37.86	\$ 5,307,697	249.49	\$ 30,425,679	28.86	\$ 1,771,000

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Las Cruces Campus

Salaries for Academic Support	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	27.34	\$ 2,340,371	0.91	\$ 77,738	20.02	\$ 1,762,111	1.38	\$ 121,260	41.63	\$ 3,992,939	1.06	\$ 102,000
Professional Salaries	124.79	7,755,615	2.21	137,347	198.64	12,900,306	6.80	441,537	123.39	8,494,001	4.35	299,000
Support Staff Salaries	43.16	1,630,648	0.60	22,907	43.45	1,721,014	0.41	16,176	40.28	1,691,176	0.40	17,000
GA/TA Salaries	48.05	1,994,241	0.12	4,939	95.66	4,366,885	2.37	107,721	43.71	2,114,940	2.07	100,000
Student Salaries	0.82	19,938	2.53	61,952	23.66	590,676	3.16	78,896	0.48	11,894	3.28	82,000
Federal Work-Study Salaries	-	-	5.77	141,000	0.77	19,072	5.04	125,900	-	-	1.99	49,700
State Work-Study Salaries	-	-	8.67	211,865	1.93	47,971	18.02	449,822	-	-	15.04	375,300
Other Salaries	-	-	-	-	20.76	821,591	0.68	27,028	-	-	0.67	28,000
Total Salaries for Academic Support	244.16	\$ 13,740,813	20.81	\$ 657,748	404.89	\$ 22,229,626	37.86	\$ 1,368,340	249.49	\$ 16,304,950	28.86	\$ 1,053,000

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	27.34	\$ 2,340,371	0.91	\$ 77,738	20.02	\$ 1,762,111	1.38	\$ 121,260	41.63	\$ 3,992,939	1.06	\$ 102,000
Professional Salaries	124.79	7,755,615	2.21	137,347	198.64	12,900,306	6.80	441,537	123.39	8,494,001	4.35	299,000
Support Staff Salaries	43.16	1,630,648	0.60	22,907	43.45	1,721,014	0.41	16,176	40.28	1,691,176	0.40	17,000
GA/TA Salaries	48.05	1,994,241	0.12	4,939	95.66	4,366,885	2.37	107,721	43.71	2,114,940	2.07	100,000
Student Salaries	0.82	19,938	2.53	61,952	23.66	590,676	3.16	78,896	0.48	11,894	3.28	82,000
Federal Work-Study Salaries	-	-	-	-	0.77	19,072	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.15	3,565	1.93	47,971	0.32	8,022	-	-	0.28	7,000
Other Salaries	-	-	-	-	20.76	821,591	0.68	27,028	-	-	0.67	28,000
Fringes				70,946								
Travel				63,495		954,249		117,529				112,000
Utilities				-		-		-				-
Other Supplies and Expenses		5,117,986		489,111		11,908,170		421,828		5,276,682		606,000
Equipment				-		50,333		-				-
Total Summary by Expenditure Category	244.16	\$ 18,858,799	6.52	\$ 932,000	404.89	\$ 35,142,378	15.12	\$ 1,339,997	249.49	\$ 21,581,632	12.11	\$ 1,353,000

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

New Mexico State University
Las Cruces Campus

Academic Support	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administration												
Faculty Salaries	9.90	\$ 847,601	0.91	\$ 77,738	4.77	\$ 420,137	1.10	\$ 96,848	24.90	\$ 2,388,588	1.06	\$ 102,000
Professional Salaries	83.59	5,194,144	2.01	125,217	98.29	6,383,468	5.15	334,376	82.92	5,708,260	3.35	230,000
Support Staff Salaries	16.89	637,990	0.60	22,907	17.97	711,698	0.37	14,705	17.10	717,958	0.40	17,000
GA/TA Salaries	48.05	1,994,241	0.12	4,939	94.92	4,332,932	2.37	107,721	43.71	2,114,940	2.07	100,000
Student Salaries	0.82	19,938	1.88	45,965	14.67	366,015	2.46	61,210	0.48	11,894	2.48	62,000
Federal Work-Study Salaries	-	-	-	-	0.12	2,977	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.15	3,565	0.34	8,545	0.21	5,202	-	-	0.24	6,000
Other Salaries	-	-	-	-	14.05	555,733	0.68	27,028	-	-	0.67	28,000
Fringes				66,314								
Travel				61,393		857,059		108,236				110,000
Utilities												
Other Supplies and Expenses		1,029,186		291,962		5,133,312		273,673		1,067,043		451,000
Equipment												
Total Academic Administration	159.25	\$ 9,723,100	5.67	\$ 700,000	245.13	\$ 18,771,876	12.34	\$ 1,028,999	169.11	\$ 12,008,683	10.27	\$ 1,106,000
Administration of Honors Program												
Faculty Salaries	0.47	40,658	-	-	1.12	98,969	-	-	0.42	40,658	-	-
Professional Salaries	3.58	222,673	-	-	3.36	218,262	-	-	3.29	226,741	-	-
Support Staff Salaries	0.47	17,697	-	-	0.47	18,579	-	-	0.43	18,228	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.21	5,130	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,003	-	-	-	-	-	-
Fringes												
Travel						14,139						
Utilities												
Other Supplies and Expenses		120,369		3,000		35,316		4,000		120,369		3,000
Equipment												
Total Administration of Honors Program	4.52	401,397	-	3,000	5.19	391,398	-	4,000	4.14	405,996	-	3,000
Athletics Academic Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.94	58,166	-	-	0.97	63,166	-	-	0.87	59,911	-	-
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 Athletics Academic Program	0.94	58,166	-	-	0.97	63,166	-	-	0.87	59,911	-	-

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

New Mexico State University
Las Cruces Campus

Academic Support	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administration												
Dean-Agricultural, Consumer & Environ Sci												
Faculty Salaries	1.61	137,713	0.91	77,738	0.16	13,982	1.07	94,025	1.83	175,149	0.99	95,000
Professional Salaries	6.91	429,149	-	-	6.64	431,238	0.63	40,827	6.36	437,938	0.60	41,000
Support Staff Salaries	0.64	24,125	0.54	20,471	0.57	22,772	0.22	8,589	0.59	24,867	0.21	9,000
GA/TA Salaries	-	-	0.12	4,823	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.62	15,139	0.73	18,103	0.34	8,389	-	-	0.36	9,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.15	3,565	0.18	4,432	0.21	5,202	-	-	0.24	6,000
Other Salaries	-	-	-	-	0.61	24,235	-	-	-	-	-	-
Fringes				22,045								
Travel				32,996		82,133		54,797				55,000
Utilities				-		-		-				-
Other Supplies and Expenses		98,968		123,223		43,061		58,171		98,968		85,000
Equipment		-		-		-		-		-		-
Total Dean-Agricultural, Consumer & Environ Sci	9.16	689,955	2.34	300,000	8.89	639,956	2.47	270,000	8.78	736,922	2.40	300,000
Dean-Arts & Sciences												
Faculty Salaries	5.09	435,777	-	-	0.32	27,737	-	-	12.90	1,237,089	-	-
Professional Salaries	14.56	904,781	-	-	14.61	948,768	-	-	13.94	959,775	-	-
Support Staff Salaries	7.44	281,096	-	-	6.21	245,843	-	-	7.36	308,951	-	-
GA/TA Salaries	-	-	-	-	0.31	13,972	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.94	23,349	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.12	2,977	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.10	2,530	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.20	47,365	0.68	27,028	-	-	0.67	28,000
Fringes				-		-		-				-
Travel				23,389		18,790		2,592				3,000
Utilities				-		-		-				-
Other Supplies and Expenses		117,928		58,611		158,251		32,379		97,928		5,000
Equipment		-		-		-		-		-		-
Total Dean-Arts & Sciences	27.09	1,739,582	-	82,000	23.81	1,489,582	0.68	61,999	34.20	2,603,743	0.67	36,000
Dean-Business												
Faculty Salaries	0.34	29,177	-	-	1.60	140,451	0.03	2,823	3.01	289,065	0.07	7,000
Professional Salaries	8.42	522,943	0.01	729	12.23	794,369	0.09	5,645	10.39	715,177	-	-
Support Staff Salaries	2.17	81,905	0.06	2,436	2.18	86,320	0.15	6,116	2.07	86,750	0.19	8,000
GA/TA Salaries	-	-	-	116	-	-	0.15	6,689	-	-	-	-
Student Salaries	-	-	-	-	0.68	16,953	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,583	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.37	93,775	-	-	-	-	-	-
Fringes				1,094								
Travel				5,008		19,994		11,293				12,000
Utilities				-		-		-				-
Other Supplies and Expenses		231,637		10,617		174,233		67,434		263,008		48,000
Equipment		-		-		-		-		-		-
Total Dean-Business	10.93	865,662	0	20,000	19.12	1,327,678	0.42	100,000	15.47	1,354,000	0.26	75,000

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

New Mexico State University
Las Cruces Campus

Academic Support	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administration												
Dean-Engineering												
Faculty Salaries	0.83	70,959	-	-	0.05	4,529	-	-	1.16	111,685	-	-
Professional Salaries	14.24	885,022	-	-	15.36	997,491	0.28	18,411	13.79	949,248	0.28	19,000
Support Staff Salaries	1.08	40,879	-	-	3.42	135,452	-	-	1.00	42,105	-	-
GA/TA Salaries	-	-	-	-	2.40	109,738	-	-	-	-	-	-
Student Salaries	-	-	-	-	4.41	110,153	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.86	33,876	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		7,710		39,554		-		40,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		46,888		50,000		324,799		67,035		757		141,000
Equipment		-		-		-		-		-		-
Total Dean-Engineering	16.15	1,043,748	-	50,000	26.50	1,723,748	0.28	125,000	15.95	1,103,795	0.28	200,000
Dean-Graduate School												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.09	502,699	-	-	7.63	495,712	-	-	8.92	614,119	-	-
Support Staff Salaries	1.00	37,792	-	-	1.71	67,613	-	-	1.91	80,129	-	-
GA/TA Salaries	48.01	1,992,396	-	-	49.07	2,240,060	-	-	43.71	2,114,940	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.28	10,900	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		17,978		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		34,457		10,000		116,135		1,000		123,811		5,000
Equipment		-		-		-		-		-		-
Total Dean-Graduate School	57.10	2,567,344	-	10,000	58.69	2,948,398	-	1,000	54.54	2,932,999	-	5,000
Dean-Health, Education, & Social Transformation												
Faculty Salaries	1.56	133,317	-	-	1.36	119,984	-	-	5.58	534,942	-	-
Professional Salaries	16.33	1,015,105	-	-	13.50	876,749	-	-	15.58	1,072,136	-	-
Support Staff Salaries	4.09	154,496	-	-	3.41	135,119	-	-	3.74	156,928	-	-
GA/TA Salaries	0.04	1,845	-	-	-	-	2.10	95,661	-	-	2.07	100,000
Student Salaries	0.82	19,938	-	-	1.19	29,793	2.12	52,821	0.48	11,894	2.12	53,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	8.70	344,579	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		8,677		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		165,979		30,000		235,779		21,518		149,242		147,000
Equipment		-		-		-		-		-		-
Total Dean-Health, Education, & Social Transformat	22.84	1,490,680	-	30,000	28.16	1,750,680	4.22	170,000	25.38	1,925,142	4.19	300,000

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

New Mexico State University
Las Cruces Campus

Academic Support	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administration												
NMSU Global												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	13.36	867,416	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	43.14	1,969,162	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		684,235		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		171,751		-		3,822,616		1,000		171,751		1,000
Equipment		-		-		-		-		-		-
Total NMSU Global	-	171,751	-	-	56.50	7,343,429	-	1,000	-	171,751	-	1,000
North Central Accreditation												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.00	124,488	-	-	4.15	269,493	-	-	2.47	170,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.12	5,371	-	-	-	-
Student Salaries	-	-	1.26	30,826	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		43,175		-		-		-		-
Travel		-		-		3,403		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		17,541		1,511		14,138		136		17,541		-
Equipment		-		-		-		-		-		-
Total North Central Accreditation	-	17,541	3.26	200,000	-	17,541	4.27	275,000	-	17,541	2.47	170,000
Institutional Effectiveness												
Faculty Salaries	-	-	-	-	-	330	-	-	-	-	-	-
Professional Salaries	8.74	543,185	-	-	8.62	560,048	-	-	8.13	559,481	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		17,282		-		89		-		17,282		-
Equipment		-		-		-		-		-		-
Total Institutional Effectiveness	8.74	560,467	-	-	8.62	560,467	-	-	8.13	576,763	-	-

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

New Mexico State University
Las Cruces Campus

Academic Support	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administration												
Other Academic Administration												
Faculty Salaries	-	-	-	-	0.16	14,155	-	-	-	-	-	-
Professional Salaries	1.78	110,421	-	-	2.01	130,249	-	-	1.65	113,734	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	6.51	162,534	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,386		-		208,895		1,000		6,386		1,000
Equipment		-		-		-		-		-		-
Total Other Academic Administration	1.78	116,807	-	-	8.68	515,833	-	1,000	1.65	120,120	-	1,000
Roberts Memorial Award												
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		-		20,000		-		15,000
Equipment		-		-		-		-		-		-
Total Roberts Memorial Award	-	-	-	5,000	-	-	-	20,000	-	-	-	15,000

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

New Mexico State University
Las Cruces Campus

Academic Support	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Personnel Development												
Faculty Salaries	-	\$ -	-	\$ -	0.17	\$ 14,537	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	23.22	1,442,919	-	-	78.24	5,080,426	-	-	23.35	1,607,494	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.74	33,953	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	6.49	257,100	-	-	-	-	-	-
Fringes												
Travel						57,467						
Utilities												
Other Supplies and Expenses		69,164		5,000		354,207		5,000		57,164		5,000
Equipment						9,393						
Total Academic Personnel Development	23.22	\$ 1,512,083	-	\$ 5,000	85.64	\$ 5,807,083	-	\$ 5,000	23.35	\$ 1,664,658	-	\$ 5,000
Faculty Development												
Faculty Salaries	-	-	-	-	0.17	14,537	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.39	25,183	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.74	33,953	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.63	104,236	-	-	-	-	-	-
Fringes												
Travel						32,615						
Utilities												
Other Supplies and Expenses				5,000		275,083		5,000				5,000
Equipment						9,393						
Total Faculty Development	-	-	-	5,000	3.93	495,000	-	5,000	-	-	-	5,000
Digital Learning												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	23.22	1,442,919	-	-	77.85	5,055,243	-	-	23.35	1,607,494	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.86	152,864	-	-	-	-	-	-
Fringes												
Travel						24,852						
Utilities												
Other Supplies and Expenses		69,164				79,124				57,164		
Equipment												
Total Digital Learning	23.22	1,512,083	-	-	81.71	5,312,083	-	-	23.35	1,664,658	-	-

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

New Mexico State University
Las Cruces Campus

Academic Support	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Ancillary Support												
Faculty Salaries	-	\$ -	-	\$ -	0.51	\$ 45,066	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	1.06	69,157	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	3.80	94,893	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	953	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.16	3,882	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	48	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		4,121		1,192		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		430,000		12,000		650,882		12,808		560,000		12,000
Equipment		-		-		-		-		-		-
Total Ancillary Support	-	\$ 430,000	-	\$ 12,000	5.57	\$ 869,002	-	\$ 14,000	-	\$ 560,000	-	\$ 12,000
Animal Science Farm												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.04	1,031	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	953	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		1,558		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		225,000		-		494,458		-		300,000		-
Equipment		-		-		-		-		-		-
Total Animal Science Farm	-	225,000	-	-	0.08	498,000	-	-	-	300,000	-	-
ASNMSU Center for the Arts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.27	6,799	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		16,000		-		33,201		-		24,000		-
Equipment		-		-		-		-		-		-
Total ASNMSU Center for the Arts	-	16,000	-	-	0.27	40,000	-	-	-	24,000	-	-

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

New Mexico State University
Las Cruces Campus

Academic Support	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Ancillary Support												
FCS Practical Experience												
Faculty Salaries	-	-	-	-	0.35	31,165	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.58	39,346	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		14,490		-		-		-
Equipment		-		-		-		-		-		-
Total FCS Practical Experience	-	-	-	-	1.93	85,001	-	-	-	-	-	-
Other Ancillary Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		1,192		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		7,000		-		5,808		-		7,000
Equipment		-		-		-		-		-		-
Total Other Ancillary Support	-	-	-	7,000	-	-	-	7,000	-	-	-	7,000
HRTM Café 100 West												
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		-		-		43,000		-		-		-
Equipment		-		-		-		-		-		-
Total HRTM Café 100 West	-	-	-	-	-	43,000	-	-	-	-	-	-

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

New Mexico State University
Las Cruces Campus

Academic Support	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Ancillary Support												
Meat Laboratory												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.67	16,735	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		391		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		25,000		-		7,874		-		75,000		-
Equipment		-		-		-		-		-		-
Total Meat Laboratory	-	25,000	-	-	0.67	25,000	-	-	-	75,000	-	-
NMSU Athletic Training												
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		-		-		-
Equipment		-		-		-		-		-		-
Total NMSU Athletic Training	-	-	-	-	-	6,000	-	-	-	-	-	-
NMSU Preschool												
Faculty Salaries	-	-	-	-	0.16	13,901	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.06	69,157	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.20	29,903	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	48	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		2,172		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		150,000		-		36,819		-		150,000		-
Equipment		-		-		-		-		-		-
Total NMSU Preschool	-	150,000	-	-	2.42	152,000	-	-	-	150,000	-	-

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

New Mexico State University
Las Cruces Campus

Academic Support	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Ancillary Support												
Speech/Hearing & Cleft Palate												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.04	1,079	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.16	3,882	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		14,000		5,000		15,040		7,000		11,000		5,000
Equipment		-		-		-		-		-		-
Total Speech/Hearing & Cleft Palate	-	14,000	-	5,000	0.20	20,001	-	7,000	-	11,000	-	5,000

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

New Mexico State University
Las Cruces Campus

Academic Support Course & Curriculum Development	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities				-				-				-
Other Supplies and Expenses				15,000				15,000				15,000
Equipment				-				-				-
Total Course & Curriculum Development	-	\$ -	-	\$ 15,000	-	\$ -	-	\$ 15,000	-	\$ -	-	\$ 15,000
Learning Outcomes												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities				-				-				-
Other Supplies and Expenses				15,000				15,000				15,000
Equipment				-				-				-
Total Learning Outcomes	-	-	-	15,000	-	-	-	15,000	-	-	-	15,000

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

New Mexico State University
Las Cruces Campus

Academic Support	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Educational Media Services												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	0.28	\$ 24,412	-	\$ -	-	\$ -
Professional Salaries	3.97	247,093	-	-	7.92	514,113	-	-	3.69	254,138	-	-
Support Staff Salaries	1.11	41,953	-	-	0.98	38,925	-	-	1.03	43,212	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.71	17,923	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.20	7,947	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		8,033		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		115,277		35,000		198,194		25,588		127,277		50,000
Equipment		-		-		-		-		-		-
Total Educational Media Services	5.08	\$ 404,323	-	\$ 35,000	9.81	\$ 785,135	0.28	\$ 50,000	4.72	\$ 424,627	-	\$ 50,000
DE Media Tech												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		15,000		-		10,000		-		10,000
Equipment		-		-		-		-		-		-
Total DE Media Tech	-	-	-	15,000	-	-	-	10,000	-	-	-	10,000
ICT Media Tech												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.10	6,302	-	-	4.78	310,296	-	-	0.09	6,123	-	-
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		9,994		-		-		-		9,994		-
Equipment		-		-		-		-		-		-
Total ICT Media Tech	0.10	16,296	-	-	4.78	310,296	-	-	0.09	16,117	-	-

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

New Mexico State University
Las Cruces Campus

Academic Support	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Educational Media Services												
NMSU Global												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.43	10,814	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,959	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		3,108		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		56,948		-		121,880		-		68,948		-
Equipment		-		-		-		-		-		-
Total NMSU Global	-	56,948	-	-	0.48	137,761	-	-	-	68,948	-	-
Teaching Academy												
Faculty Salaries	-	-	-	-	-	-	0.28	24,412	-	-	-	-
Professional Salaries	3.87	240,791	-	-	3.14	203,817	-	-	3.60	248,015	-	-
Support Staff Salaries	1.11	41,953	-	-	0.98	38,925	-	-	1.03	43,212	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	7,109	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.15	5,988	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		4,925		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		48,335		20,000		76,314		15,588		48,335		40,000
Equipment		-		-		-		-		-		-
Total Teaching Academy	4.98	331,079	-	20,000	4.55	337,078	0.28	40,000	4.63	339,562	-	40,000

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

New Mexico State University
Las Cruces Campus

Academic Support	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Faculty Salaries	17.44	\$ 1,492,770	-	\$ -	14.57	\$ 1,282,371	-	\$ -	16.73	\$ 1,604,351	-	\$ -
Professional Salaries	10.63	661,104	-	-	9.74	632,885	-	-	10.33	710,706	-	-
Support Staff Salaries	25.16	950,705	-	-	24.50	970,391	-	-	22.15	930,006	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.19	4,765	4.32	107,847	0.40	10,128	-	-	0.48	12,000
Federal Work-Study Salaries	-	-	-	-	0.61	15,142	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	1.42	35,345	0.04	977	-	-	0.04	1,000
Other Salaries	-	-	-	-	0.02	763	-	-	-	-	-	-
Fringes				25								
Travel						27,569						
Utilities												
Other Supplies and Expenses		3,425,330		55,210		5,527,165		48,895		3,416,169		47,000
Equipment						40,940						
Total Libraries	53.23	\$ 6,529,909	0.19	\$ 60,000	55.18	\$ 8,640,418	0.44	\$ 60,000	49.21	\$ 6,661,232	0.52	\$ 60,000
Administration & Automation												
Faculty Salaries	1.27	108,344	-	-	1.52	133,910	-	-	1.16	111,210	-	-
Professional Salaries	9.19	571,324	-	-	8.37	543,685	-	-	8.29	570,338	-	-
Support Staff Salaries	3.66	138,400	-	-	5.57	220,579	-	-	4.35	182,592	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.19	4,765	4.32	107,847	0.16	4,056	-	-	0.20	5,000
Federal Work-Study Salaries	-	-	-	-	0.61	15,142	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	1.42	35,345	0.04	977	-	-	0.04	1,000
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes				25								
Travel						27,569						
Utilities												
Other Supplies and Expenses		626,070		35,210		1,978,912		34,967		599,139		34,000
Equipment						40,940						
Total Administration & Automation	14.12	1,444,138	0.19	40,000	21.81	3,103,929	0.20	40,000	13.80	1,463,279	0.24	40,000
Codes & Standards												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses		9,878				6,878				9,878		
Equipment												
Total Codes & Standards	-	9,878	-	-	-	6,878	-	-	-	9,878	-	-

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

New Mexico State University
Las Cruces Campus

Academic Support	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Information Services & Circulation												
Faculty Salaries	8.37	716,420	-	-	5.40	475,316	-	-	8.12	778,856	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.70	47,895	-	-
Support Staff Salaries	11.17	422,020	-	-	9.65	382,360	-	-	8.47	355,667	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	763	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Information Services & Circulation	19.54	1,138,440	-	-	15.07	858,439	-	-	17.29	1,182,418	-	-
Library Materials/Acquisitions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.27	10,725	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.24	6,072	-	-	0.28	7,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,769,982	-	20,000	-	3,521,975	-	13,928	-	2,787,752	-	13,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	2,769,982	-	20,000	0.27	3,532,700	0.24	20,000	-	2,787,752	0.28	20,000
Library Processing Fees												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,400	-	-	-	19,400	-	-	-	19,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Processing Fees	-	19,400	-	-	-	19,400	-	-	-	19,400	-	-

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

New Mexico State University
Las Cruces Campus

Academic Support	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Technical Processing Services												
Faculty Salaries	7.80	668,006	-	-	7.65	673,145	-	-	7.45	714,285	-	-
Professional Salaries	1.44	89,780	-	-	1.37	89,200	-	-	1.34	92,473	-	-
Support Staff Salaries	10.33	390,285	-	-	9.01	356,727	-	-	9.33	391,747	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Technical Processing Services	19.57	1,148,071	-	-	18.03	1,119,072	-	-	18.12	1,198,505	-	-

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

New Mexico State University
Las Cruces Campus

Academic Support	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Museums and Galleries												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	3.38	210,355	0.20	12,130	3.39	220,257	1.65	107,161	3.10	213,403	1.00	69,000
Support Staff Salaries	-	-	-	-	-	-	0.04	1,471	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.46	11,222	0.16	3,998	0.30	7,558	-	-	0.32	8,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	199	0.07	1,843	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	4,607	-	-	-	-	-	-	-	-
Travel	-	-	-	2,102	-	-	-	8,101	-	-	-	2,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	49,029	-	74,939	-	44,410	-	40,864	-	49,029	-	26,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Museums and Galleries	3.38	\$ 259,384	0.66	\$ 105,000	3.56	\$ 268,864	2.06	\$ 166,998	3.10	\$ 262,432	1.32	\$ 105,000
Art Gallery												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.48	154,405	-	-	2.58	167,411	1.51	98,368	2.31	159,037	0.87	60,000
Support Staff Salaries	-	-	-	-	-	-	0.04	1,471	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.07	1,843	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	6,148	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,459	-	60,000	-	36,453	-	32,169	-	24,459	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Art Gallery	2.48	178,864	-	60,000	2.58	203,864	1.62	139,999	2.31	183,496	0.87	60,000
University Museum												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.81	52,846	-	-	0.79	54,366	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.16	3,998	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	199	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	10,000	-	7,957	-	7,000	-	24,570	-	10,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Museum	-	-	-	10,000	0.98	65,000	-	7,000	0.79	78,936	-	10,000

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

New Mexico State University
Las Cruces Campus

Academic Support	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025				
	Museums and Galleries	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Zuhl Museum													
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.90	55,950	0.20	12,130	-	-	0.14	8,793	-	-	0.13	9,000	
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-	
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-	
Student Salaries	-	-	0.46	11,222	-	-	0.30	7,558	-	-	0.32	8,000	
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-	
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-	
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-	
Fringes				4,607									
Travel				2,102				1,953				2,000	
Utilities				-				-				-	
Other Supplies and Expenses		24,570		4,939				1,695				16,000	
Equipment				-				-				-	
Total Zuhl Museum	0.90	80,520	0.66	35,000	-	-	0.44	19,999	-	-	0.45	35,000	

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Las Cruces Campus

Student Services	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Asse VP Enrollment	-	\$ -	-	\$ -	-	\$ 1,000	-	\$ -	-	\$ -	-	\$ -
Athletics Academic Programs	2.40	174,528	-	-	2.83	166,528	-	-	2.95	177,453	-	-
Center for Academic Advising and Student Support	26.81	1,576,689	-	-	25.59	1,572,689	-	-	24.11	1,488,408	-	-
Center for Academic Success	1.51	386,351	-	1,000	9.68	371,350	-	1,000	10.09	423,458	-	946
Military and Veterans Programs	3.61	256,325	-	-	3.47	242,325	-	-	3.82	274,652	-	-
Student Life	7.50	497,639	-	-	6.56	501,640	-	-	7.38	526,023	-	-
Student Success and Retention	8.11	483,594	-	1,000	6.88	438,594	-	2,000	7.53	487,596	-	134
Total Student Services Administration	49.94	\$ 3,375,126	-	\$ 2,000	55.01	\$ 3,294,126	-	\$ 3,000	55.88	\$ 3,377,590	-	\$ 1,080
Counseling & Career Guidance												
American Indian Program	3.13	\$ 181,687	-	\$ -	2.52	\$ 148,686	-	\$ -	2.71	\$ 160,428	-	\$ -
Asian Pacific Islander Program	-	-	-	-	-	10,000	-	-	-	12,662	-	-
Black Studies	2.00	131,135	-	-	3.29	195,269	-	-	2.09	130,542	-	-
Chicano Studies	3.06	173,919	-	4,000	2.28	133,631	-	2,000	2.15	128,947	-	-
Counseling & Student Development	10.66	656,164	-	15,000	15.03	1,006,165	-	8,000	10.28	1,008,291	-	3,121
International Programs	1.79	114,141	-	-	1.57	104,141	-	-	1.72	113,959	-	-
LGBT Programs	2.15	140,648	-	10,000	3.70	209,872	-	8,000	3.03	159,436	-	-
Placement Center	3.70	204,206	1.33	85,000	3.93	209,721	2.37	235,000	3.80	215,832	2.27	167,644
Student Diversity & Outreach	4.11	524,394	-	-	6.41	549,335	-	-	6.71	564,886	-	-
University Student Accessibility Services	3.69	241,423	-	-	3.39	291,423	-	-	3.67	307,230	-	-
Total Counseling & Career Guidance	34.29	\$ 2,367,717	1.33	\$ 114,000	42.12	\$ 2,858,243	2.37	\$ 253,000	36.16	\$ 2,802,213	2.27	\$ 170,765
Financial Aid Administration												
Consumer Information	-	\$ 99,844	-	\$ -	2.67	\$ 310,930	-	\$ -	0.36	\$ 113,178	-	\$ -
Financial Aid	22.99	1,268,335	-	-	19.96	1,178,387	-	-	20.27	1,193,123	-	-
Financial Aid Overaward	-	13,674	-	-	0.24	6,011	-	-	0.21	5,293	-	-
Financial Aid Write-off	-	9,500	-	-	-	225,213	-	-	-	161,068	-	-
Total Financial Aid Administration	22.99	\$ 1,391,353	-	\$ -	22.87	\$ 1,720,541	-	\$ -	20.84	\$ 1,472,662	-	\$ -
Student Admissions												
Admissions	37.10	\$ 2,949,165	-	\$ 4,000	34.77	\$ 3,312,915	-	\$ 3,000	37.75	\$ 3,297,176	-	\$ 457
Total Student Admissions	37.10	\$ 2,949,165	-	\$ 4,000	34.77	\$ 3,312,915	-	\$ 3,000	37.75	\$ 3,297,176	-	\$ 457
Student Records												
Registrar	18.41	\$ 1,034,516	-	\$ -	18.60	\$ 1,034,517	-	\$ -	14.24	\$ 799,988	-	\$ -
Total Student Records	18.41	\$ 1,034,516	-	\$ -	18.60	\$ 1,034,517	-	\$ -	14.24	\$ 799,988	-	\$ -

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Las Cruces Campus

Student Services	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	2.90	\$ 70,800	-	\$ -	4.73	\$ 118,000	-	\$ -	5.24	\$ 130,895
State Work-Study Salaries	-	-	4.02	98,200	-	-	10.65	265,900	-	-	4.21	105,048
Fringe Benefits		3,626,581		-		4,119,562		-		3,074,922		-
Computer Services		909,404		-		1,011,753		-		964,602		-
Unallocated		2,751,004		-		-		300,000		-		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 7,286,989	6.92	\$ 169,000	-	\$ 5,131,315	15.38	\$ 683,900	-	\$ 4,039,524	9.45	\$ 235,943
Net Expense for Student Services in I&G (Exh 2)	162.73	\$ 18,404,866	8.25	\$ 289,000	173.37	\$ 17,351,657	17.75	\$ 942,900	164.87	\$ 15,789,153	11.72	\$ 408,245

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Las Cruces Campus

Salaries for Student Services	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.20	\$ 17,000	-	\$ -	-	\$ -	0.05	\$ 4,000	-	\$ 250
Professional Salaries	112.81	7,009,477	0.11	6,800	108.84	7,068,571	0.34	21,960	104.38	6,778,103	0.23	15,157
Support Staff Salaries	47.03	1,776,341	-	-	41.25	1,633,511	-	-	38.29	1,516,305	-	-
GA/TA Salaries	2.89	119,607	1.02	42,500	4.21	192,466	-	-	3.04	139,466	-	-
Student Salaries	-	-	-	-	14.54	362,983	2.03	50,566	16.22	405,076	2.04	50,847
Federal Work-Study Salaries	-	-	2.90	70,800	1.21	30,124	4.73	118,000	0.99	24,613	5.24	130,895
State Work-Study Salaries	-	-	4.02	98,200	1.75	43,741	10.65	265,900	0.94	23,578	4.21	105,048
Other Salaries	-	-	-	-	1.57	61,938	-	-	0.96	37,995	-	-
Total Salaries for Student Services	162.73	\$ 8,905,425	8.25	\$ 235,300	173.37	\$ 9,393,334	17.75	\$ 456,426	164.87	\$ 8,929,136	11.72	\$ 302,197

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.20	\$ 17,000	-	\$ -	-	\$ -	0.05	\$ 4,000	-	\$ 250
Professional Salaries	112.81	7,009,477	0.11	6,800	108.84	7,068,571	0.34	21,960	104.38	6,778,103	0.23	15,157
Support Staff Salaries	47.03	1,776,341	-	-	41.25	1,633,511	-	-	38.29	1,516,305	-	-
GA/TA Salaries	2.89	119,607	1.02	42,500	4.21	192,466	-	-	3.04	139,466	-	-
Student Salaries	-	-	-	-	14.54	362,983	2.03	50,566	16.22	405,076	2.04	50,847
Federal Work-Study Salaries	-	-	-	-	1.21	30,124	-	-	0.99	24,613	-	-
State Work-Study Salaries	-	-	-	-	1.75	43,741	-	-	0.94	23,578	-	-
Other Salaries	-	-	-	-	1.57	61,938	-	-	0.96	37,995	-	-
Fringes	-	-	-	10,200	-	-	-	-	-	-	-	5,759
Travel	-	-	-	-	-	375,515	-	2,000	-	326,819	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,212,452	-	43,500	-	2,422,915	-	100,026	-	2,428,358	-	66,289
Equipment	-	-	-	-	-	28,578	-	84,448	-	65,316	-	34,000
Total Summary by Expenditure Category	162.73	\$ 11,117,877	1.33	\$ 120,000	173.37	\$ 12,220,342	2.37	\$ 259,000	164.87	\$ 11,749,629	2.27	\$ 172,302

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

New Mexico State University
Las Cruces Campus

Student Services	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.05	\$ 4,000	-	\$ -
Professional Salaries	44.29	2,751,837	-	-	39.92	2,592,215	-	-	40.64	2,639,408	-	-
Support Staff Salaries	4.44	167,549	-	-	4.33	171,550	-	-	4.22	167,113	-	-
GA/TA Salaries	1.21	50,112	-	-	1.01	45,962	-	-	0.69	31,815	-	-
Student Salaries	-	-	-	-	7.98	198,969	-	-	9.11	227,574	-	-
Federal Work-Study Salaries	-	-	-	-	0.26	6,508	-	-	0.28	6,993	-	-
State Work-Study Salaries	-	-	-	-	0.30	7,473	-	-	0.26	6,551	-	-
Other Salaries	-	-	-	-	1.21	47,821	-	-	0.63	24,833	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	44,943	-	2,000	-	64,914	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	405,628	-	2,000	-	178,685	-	1,000	-	204,389	-	1,080
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	49.94	\$ 3,375,126	-	\$ 2,000	55.01	\$ 3,294,126	-	\$ 3,000	55.88	\$ 3,377,590	-	\$ 1,080
Assc VP Enrollment												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	1,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Assc VP Enrollment	-	-	-	-	-	1,000	-	-	-	-	-	-
Athletics Academic Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.40	148,837	-	-	2.22	144,104	-	-	2.20	142,934	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.61	15,144	-	-	0.75	18,714	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,449	-	-	-	1,548	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,691	-	-	-	4,831	-	-	-	14,257	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Athletics Academic Programs	2.40	174,528	-	-	2.83	166,528	-	-	2.95	177,453	-	-

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

New Mexico State University
Las Cruces Campus

Student Services	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Center for Academic Advising and Student Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	22.28	1,384,551	-	-	20.60	1,337,813	-	-	19.68	1,278,261	-	-
Support Staff Salaries	3.32	125,406	-	-	3.39	134,235	-	-	3.18	126,013	-	-
GA/TA Salaries	1.21	50,112	-	-	0.50	22,679	-	-	0.25	11,535	-	-
Student Salaries	-	-	-	-	0.69	17,165	-	-	0.78	19,572	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,777	-	-	0.04	904	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	350	-	-
Other Salaries	-	-	-	-	0.34	13,272	-	-	0.17	6,784	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	15,505	-	-	-	16,948	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,620	-	-	-	30,243	-	-	-	28,041	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Center for Academic Advising and Student	26.81	1,576,689	-	-	25.59	1,572,689	-	-	24.11	1,488,408	-	-
Center for Academic Success												
Faculty Salaries	-	-	-	-	-	-	-	-	0.05	4,000	-	-
Professional Salaries	1.51	93,725	-	-	1.44	93,367	-	-	1.45	94,052	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.51	23,283	-	-	0.44	20,280	-	-
Student Salaries	-	-	-	-	6.45	161,018	-	-	7.32	182,658	-	-
Federal Work-Study Salaries	-	-	-	-	0.15	3,707	-	-	0.18	4,579	-	-
State Work-Study Salaries	-	-	-	-	0.26	6,406	-	-	0.19	4,691	-	-
Other Salaries	-	-	-	-	0.87	34,549	-	-	0.46	18,049	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	15,348	-	-	-	22,323	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	292,626	-	1,000	-	33,672	-	1,000	-	72,826	-	946
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Center for Academic Success	1.51	386,351	-	1,000	9.68	371,350	-	1,000	10.09	423,458	-	946
Military and Veterans Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.61	224,227	-	-	3.31	214,848	-	-	3.50	227,226	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.10	3,780	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.16	3,950	-	-	0.22	5,580	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	8,093	-	-	-	18,777	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,098	-	-	-	15,434	-	-	-	19,289	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Military and Veterans Programs	3.61	256,325	-	-	3.47	242,325	-	-	3.82	274,652	-	-

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

New Mexico State University
Las Cruces Campus

Student Services Administration	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Life												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.50	466,316	-	-	6.41	416,340	-	-	7.22	469,142	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.07	1,692	-	-	0.04	1,050	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	1,024	-	-	0.06	1,510	-	-
State Work-Study Salaries	-	-	-	-	0.04	1,067	-	-	0.06	1,510	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,548	-	-	-	5,318	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,323	-	-	-	77,969	-	-	-	47,493	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Life	7.50	497,639	-	-	6.56	501,640	-	-	7.38	526,023	-	-
Student Success and Retention												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.99	434,181	-	-	5.94	385,743	-	-	6.59	427,793	-	-
Support Staff Salaries	1.12	42,143	-	-	0.94	37,315	-	-	0.94	37,320	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	2,000	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,270	-	1,000	-	15,536	-	-	-	22,483	-	134
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Success and Retention	8.11	483,594	-	1,000	6.88	438,594	-	2,000	7.53	487,596	-	134

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

New Mexico State University
Las Cruces Campus

Student Services	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Counseling & Career Guidance												
Faculty Salaries	-	\$ -	0.20	\$ 17,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 250
Professional Salaries	23.10	1,435,369	0.11	6,800	27.46	1,783,816	0.34	21,960	23.49	1,525,406	0.23	15,157
Support Staff Salaries	9.92	374,420	-	-	9.66	382,162	-	-	8.74	345,979	-	-
GA/TA Salaries	1.27	52,685	1.02	42,500	2.75	125,914	-	-	1.84	84,176	-	-
Student Salaries	-	-	-	-	1.93	48,366	2.03	50,566	1.83	45,718	2.04	50,847
Federal Work-Study Salaries	-	-	-	-	0.14	3,407	-	-	0.18	4,501	-	-
State Work-Study Salaries	-	-	-	-	0.09	2,357	-	-	0.03	824	-	-
Other Salaries	-	-	-	-	0.09	3,645	-	-	0.05	2,032	-	-
Fringes	-	-	-	10,200	-	-	-	-	-	-	-	5,759
Travel	-	-	-	-	-	46,038	-	-	-	57,824	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	505,243	-	37,500	-	462,538	-	96,026	-	721,690	-	64,752
Equipment	-	-	-	-	-	-	-	84,448	-	14,063	-	34,000
Total Counseling & Career Guidance	34.29	\$ 2,367,717	1.33	\$ 114,000	42.12	\$ 2,858,243	2.37	\$ 253,000	36.16	\$ 2,802,213	2.27	\$ 170,765
American Indian Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.19	74,200	-	-	1.00	65,194	-	-	1.14	74,200	-	-
Support Staff Salaries	1.94	73,158	-	-	1.34	53,163	-	-	1.21	47,861	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.18	4,606	-	-	0.36	9,054	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,088	-	-	-	3,080	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,329	-	-	-	23,635	-	-	-	26,233	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total American Indian Program	3.13	181,687	-	-	2.52	148,686	-	-	2.71	160,428	-	-
Asian Pacific Islander Program												
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	-	-	-	12,662	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Asian Pacific Islander Program	-	-	-	-	-	10,000	-	-	-	12,662	-	-

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

New Mexico State University
Las Cruces Campus

Student Services	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Counseling & Career Guidance												
Black Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.06	65,747	-	-	1.61	104,820	-	-	1.05	68,000	-	-
Support Staff Salaries	0.94	35,388	-	-	1.26	50,022	-	-	0.84	33,163	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.24	5,960	-	-	0.08	2,082	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,940	-	-	0.08	2,019	-	-
State Work-Study Salaries	-	-	-	-	0.09	2,357	-	-	0.03	824	-	-
Other Salaries	-	-	-	-	0.01	347	-	-	0.01	361	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	1,915	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	-	-	29,823	-	-	-	22,178	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Black Studies	2.00	131,135	-	-	3.29	195,269	-	-	2.09	130,542	-	-
Chicano Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.16	72,080	-	-	1.19	77,422	-	-	1.11	72,080	-	-
Support Staff Salaries	1.90	71,839	-	-	0.82	32,320	-	-	0.57	22,623	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.16	7,223	-	-
Student Salaries	-	-	-	-	0.21	5,236	-	-	0.21	5,217	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,467	-	-	0.10	2,482	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,141	-	-	-	620	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	4,000	-	16,045	-	2,000	-	18,702	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Chicano Studies	3.06	173,919	-	4,000	2.28	133,631	-	2,000	2.15	128,947	-	-
Counseling & Student Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.24	511,894	-	-	10.79	700,385	-	-	7.70	500,146	-	-
Support Staff Salaries	1.15	43,426	-	-	1.57	61,988	-	-	1.10	43,749	-	-
GA/TA Salaries	1.27	52,685	-	-	2.67	122,070	-	-	1.48	67,759	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	18,414	-	-	-	14,964	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	48,159	-	15,000	-	103,308	-	8,000	-	367,610	-	3,121
Equipment	-	-	-	-	-	-	-	-	-	14,063	-	-
Total Counseling & Student Development	10.66	656,164	-	15,000	15.03	1,006,165	-	8,000	10.28	1,008,291	-	3,121

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

New Mexico State University
Las Cruces Campus

Student Services	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Counseling & Career Guidance												
International Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.79	111,482	-	-	1.57	101,783	-	-	1.72	111,668	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,659	-	-	-	2,358	-	-	-	2,291	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total International Programs	1.79	114,141	-	-	1.57	104,141	-	-	1.72	113,959	-	-
LGBT Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.21	75,260	-	-	1.43	92,787	-	-	1.16	75,260	-	-
Support Staff Salaries	0.94	35,388	-	-	1.05	41,453	-	-	0.83	32,742	-	-
GA/TA Salaries	-	-	-	-	0.08	3,844	-	-	0.11	5,158	-	-
Student Salaries	-	-	-	-	1.14	28,492	-	-	0.93	23,095	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,470	-	-	-	1,756	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	10,000	-	40,826	-	8,000	-	21,425	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total LGBT Programs	2.15	140,648	-	10,000	3.70	209,872	-	8,000	3.03	159,436	-	-
Placement Center												
Faculty Salaries	-	-	0.20	17,000	-	-	-	-	-	-	-	250
Professional Salaries	1.64	101,648	0.11	6,800	1.88	122,000	0.34	21,960	1.82	118,382	0.23	15,157
Support Staff Salaries	2.06	78,005	-	-	2.05	81,034	-	-	1.98	78,447	-	-
GA/TA Salaries	-	-	1.02	42,500	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	2.03	50,566	-	-	2.04	50,847
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	46	-	-	-	71	-	-
Fringes	-	-	-	10,200	-	-	-	-	-	-	-	5,759
Travel	-	-	-	-	-	-	-	-	-	5,953	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,553	-	8,500	-	6,641	-	78,026	-	12,979	-	61,631
Equipment	-	-	-	-	-	-	-	84,448	-	-	-	34,000
Total Placement Center	3.70	204,206	1.33	85,000	3.93	209,721	2.37	235,000	3.80	215,832	2.27	167,644

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

New Mexico State University
Las Cruces Campus

Student Services	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Counseling & Career Guidance												
Student Diversity & Outreach												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.11	255,499	-	-	5.59	363,251	-	-	5.31	344,692	-	-
Support Staff Salaries	-	-	-	-	0.74	29,493	-	-	1.27	50,180	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.09	4,036	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	3,252	-	-	0.04	1,600	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	21,925	-	-	-	29,334	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	268,895	-	-	-	131,414	-	-	-	135,044	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Diversity & Outreach	4.11	524,394	-	-	6.41	549,335	-	-	6.71	564,886	-	-
University Student Accessibility Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.70	167,559	-	-	2.40	156,174	-	-	2.48	160,978	-	-
Support Staff Salaries	0.99	37,216	-	-	0.83	32,689	-	-	0.94	37,214	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.16	4,072	-	-	0.25	6,270	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	202	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,648	-	-	-	98,488	-	-	-	102,566	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Student Accessibility Services	3.69	241,423	-	-	3.39	291,423	-	-	3.67	307,230	-	-

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

New Mexico State University
Las Cruces Campus

Student Services	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Financial Aid Administration												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	15.67	973,501	-	-	14.14	918,164	-	-	14.47	939,500	-	-
Support Staff Salaries	7.32	276,542	-	-	5.82	230,616	-	-	5.80	229,647	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.34	33,507	-	-	0.13	3,312	-	-
Federal Work-Study Salaries	-	-	-	-	0.53	13,230	-	-	0.14	3,472	-	-
State Work-Study Salaries	-	-	-	-	1.04	25,933	-	-	0.30	7,531	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	14	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	141,016	-	-	-	27,406	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	141,310	-	-	-	358,075	-	-	-	261,780	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	22.99	\$ 1,391,353	-	\$ -	22.87	\$ 1,720,541	-	\$ -	20.84	\$ 1,472,662	-	\$ -
Consumer Information												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.34	33,507	-	-	0.13	3,312	-	-
Federal Work-Study Salaries	-	-	-	-	0.53	13,230	-	-	0.14	3,472	-	-
State Work-Study Salaries	-	-	-	-	0.80	19,922	-	-	0.09	2,252	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	141,016	-	-	-	27,406	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	99,844	-	-	-	103,255	-	-	-	76,736	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Consumer Information	-	99,844	-	-	2.67	310,930	-	-	0.36	113,178	-	-
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	15.67	973,501	-	-	14.14	918,164	-	-	14.47	939,500	-	-
Support Staff Salaries	7.32	276,542	-	-	5.82	230,616	-	-	5.80	229,647	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,292	-	-	-	29,607	-	-	-	23,976	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	22.99	1,268,335	-	-	19.96	1,178,387	-	-	20.27	1,193,123	-	-

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

New Mexico State University
Las Cruces Campus

Student Services	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Financial Aid Administration												
Financial Aid Overaward												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.24	6,011	-	-	0.21	5,279	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	14	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses		13,674										
Equipment												
Total Financial Aid Overaward	-	13,674	-	-	0.24	6,011	-	-	0.21	5,293	-	-
Financial Aid Write-off												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses		9,500				225,213				161,068		
Equipment												
Total Financial Aid Write-off	-	9,500	-	-	-	225,213	-	-	-	161,068	-	-

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

New Mexico State University
Las Cruces Campus

Student Services	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Admissions												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	20.47	1,272,309	-	-	17.34	1,126,009	-	-	18.06	1,172,602	-	-
Support Staff Salaries	16.22	612,875	-	-	13.06	517,138	-	-	13.18	521,891	-	-
GA/TA Salaries	0.41	16,810	-	-	0.45	20,590	-	-	0.51	23,475	-	-
Student Salaries	-	-	-	-	3.15	78,643	-	-	5.07	126,513	-	-
Federal Work-Study Salaries	-	-	-	-	0.28	6,979	-	-	0.39	9,647	-	-
State Work-Study Salaries	-	-	-	-	0.24	5,924	-	-	0.27	6,724	-	-
Other Salaries	-	-	-	-	0.25	9,773	-	-	0.27	10,619	-	-
Fringes												
Travel						130,105				160,721		
Utilities												
Other Supplies and Expenses		1,047,171		4,000		1,389,176		3,000		1,213,731		457
Equipment						28,578				51,253		
Total Student Admissions	37.10	\$ 2,949,165	-	\$ 4,000	34.77	\$ 3,312,915	-	\$ 3,000	37.75	\$ 3,297,176	-	\$ 457
Admissions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	20.47	1,272,309	-	-	17.34	1,126,009	-	-	18.06	1,172,602	-	-
Support Staff Salaries	16.22	612,875	-	-	13.06	517,138	-	-	13.18	521,891	-	-
GA/TA Salaries	0.41	16,810	-	-	0.45	20,590	-	-	0.51	23,475	-	-
Student Salaries	-	-	-	-	3.15	78,643	-	-	5.07	126,513	-	-
Federal Work-Study Salaries	-	-	-	-	0.28	6,979	-	-	0.39	9,647	-	-
State Work-Study Salaries	-	-	-	-	0.24	5,924	-	-	0.27	6,724	-	-
Other Salaries	-	-	-	-	0.25	9,773	-	-	0.27	10,619	-	-
Fringes												
Travel						130,105				160,721		
Utilities												
Other Supplies and Expenses		1,047,171		4,000		1,389,176		3,000		1,213,731		457
Equipment						28,578				51,253		
Total Admissions	37.10	2,949,165	-	4,000	34.77	3,312,915	-	3,000	37.75	3,297,176	-	457

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

New Mexico State University
Las Cruces Campus

Student Services	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Records												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	9.28	576,461	-	-	9.98	648,367	-	-	7.72	501,187	-	-
Support Staff Salaries	9.13	344,955	-	-	8.38	332,045	-	-	6.35	251,675	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.14	3,498	-	-	0.08	1,959	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	2,054	-	-	0.08	1,948	-	-
Other Salaries	-	-	-	-	0.02	699	-	-	0.01	497	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	13,413	-	-	-	15,954	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	113,100	-	-	-	34,441	-	-	-	26,768	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Records	18.41	\$ 1,034,516	-	\$ -	18.60	\$ 1,034,517	-	\$ -	14.24	\$ 799,988	-	\$ -
Registrar												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.28	576,461	-	-	9.98	648,367	-	-	7.72	501,187	-	-
Support Staff Salaries	9.13	344,955	-	-	8.38	332,045	-	-	6.35	251,675	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.14	3,498	-	-	0.08	1,959	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	2,054	-	-	0.08	1,948	-	-
Other Salaries	-	-	-	-	0.02	699	-	-	0.01	497	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	13,413	-	-	-	15,954	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	113,100	-	-	-	34,441	-	-	-	26,768	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Registrar	18.41	1,034,516	-	-	18.60	1,034,517	-	-	14.24	799,988	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Las Cruces Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Board of Regents	1.76	\$ 174,049	-	\$ -	1.84	\$ 166,930	-	\$ -	1.90	\$ 176,744	-	\$ -
Chancellor's Office	19.39	1,597,534	-	80,000	-	-	-	-	-	-	-	-
Finance and Business Services	6.63	435,052	-	-	7.81	476,474	-	-	5.48	336,804	-	-
Government Relations	5.64	413,885	-	-	4.71	352,373	-	-	3.78	401,519	-	-
Information & Communication Technologies	2.54	224,266	-	-	1.78	174,266	-	-	0.92	135,872	-	-
Institutional Analysis	5.35	422,918	-	-	5.18	357,918	-	-	4.85	345,770	-	-
Legal Expense	11.84	979,914	-	-	27.20	2,473,771	-	-	25.38	3,625,845	-	-
NMSU Employee Council	-	7,676	-	-	-	80,676	-	-	-	73,691	-	-
President's Office	-	-	-	-	20.47	1,730,172	-	637,875	18.19	1,719,477	-	373,316
Provost's Office	10.55	772,114	-	-	12.18	852,114	0.10	4,190	10.90	778,672	0.05	2,619
Real Estate & Water Development	3.40	259,547	-	-	3.65	252,547	-	-	3.66	253,479	-	-
Strategic System Services	13.78	981,249	-	-	-	-	-	-	-	-	-	-
University Sponsored Activities	-	8,400	-	-	-	-	-	-	-	4,890	-	-
Vice President for Research	5.89	395,720	-	-	9.52	693,105	-	-	10.34	711,929	-	-
VP Student Success	10.66	748,234	-	-	8.48	773,234	-	-	10.13	915,101	-	-
Vice President for University Advancement	-	-	-	8,000	-	-	-	11,213	-	-	-	3,508
Total Executive Management	97.43	\$ 7,420,558	-	\$ 88,000	102.82	\$ 8,383,580	0.10	\$ 653,278	95.53	\$ 9,479,793	0.05	\$ 379,443
Fiscal Operations												
Aggie Service Center	19.89	\$ 1,241,357	-	\$ -	17.25	\$ 1,011,357	-	\$ -	16.02	\$ 938,073	-	\$ -
Audit Services	4.32	307,451	-	-	4.10	282,451	-	-	3.90	264,964	-	-
Business Office	69.32	5,142,806	-	-	74.66	5,453,161	-	-	70.81	5,131,874	-	-
External Auditing	-	221,100	-	-	-	456,100	-	-	-	348,996	-	-
NM Student Assistance Foundation	-	150,000	-	-	-	47,036	-	-	-	35,685	-	-
Uncollectible Accounts	-	670,740	-	-	-	670,740	-	-	-	622,976	-	-
Total Fiscal Operations	93.53	\$ 7,733,454	-	\$ -	96.01	\$ 7,920,845	-	\$ -	90.73	\$ 7,342,568	-	\$ -
General Admin & Logistical Services												
Human Resources	21.49	\$ 1,443,860	-	\$ -	20.57	\$ 1,368,860	-	\$ -	19.78	\$ 1,513,866	-	\$ -
Mail Services	1.67	94,948	-	-	1.85	88,948	-	-	1.87	97,269	-	-
Office of Institutional Equity	6.61	486,060	-	-	9.53	614,812	-	-	8.47	581,437	-	-
Payroll Services	15.46	887,113	-	-	15.24	837,113	-	-	15.20	850,951	-	-
Procurement Services	7.05	452,517	-	-	9.48	560,589	-	-	9.59	566,791	-	-
Property Office	0.46	31,088	-	-	0.84	34,088	-	-	0.56	26,594	-	-
University Police	37.63	1,900,873	-	2,000	43.65	2,160,873	-	6,000	39.17	2,073,527	-	529
Total General Admin & Logistical Services	90.37	\$ 5,296,459	-	\$ 2,000	101.16	\$ 5,665,283	-	\$ 6,000	94.64	\$ 5,710,435	-	\$ 529

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Las Cruces Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Public Relations/Development												
Advancement Services	-	\$ 3,400,000	-	\$ 1,000	-	\$ 3,400,000	-	\$ -	-	\$ 3,400,000	-	\$ -
Alumni Relations	-	-	-	-	-	1,000	-	-	-	285	-	8,247
Commencement/Diplomas	-	142,649	-	-	0.36	157,649	-	15,500	0.13	174,187	-	-
Development	-	-	-	-	-	6,500	-	1,000	-	13,938	-	235
Dues & Memberships	-	178,960	-	-	-	177,611	-	-	-	172,512	-	-
Honorary Degree Recipient	-	4,000	-	-	-	4,000	-	-	-	-	-	-
Marketing & Communications	21.83	1,760,889	-	35,000	26.82	2,820,198	-	120,570	30.42	3,066,455	-	81,343
Presidential Events	-	17,077	-	-	-	10,000	-	-	-	670	-	-
Total Public Relations/Development	21.83	\$ 5,503,575	-	\$ 36,000	27.18	\$ 6,576,958	-	\$ 137,070	30.55	\$ 6,828,047	-	\$ 89,825
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	1.29	\$ 31,500	-	\$ -	1.41	\$ 35,300	-	\$ -	1.73	\$ 43,221
State Work-Study Salaries	-	-	2.61	63,900	-	-	1.71	42,800	-	-	0.67	16,814
Fringe Benefits		7,738,571		-		8,333,100		-		6,277,627		-
Computer Services		1,940,955		-		2,771,106		-		2,109,423		-
Unallocated		2,756,465		-		-		200,000		-		-
Total Other Items Not Included in Exhibit 13A's	-	\$ 12,435,991	3.90	\$ 95,400	-	\$ 11,104,206	3.12	\$ 278,100	-	\$ 8,387,050	2.40	\$ 60,035
Less Institutional Support Charged to:												
Auxiliary Enterprises		\$ 1,355,000		\$ -		\$ 1,355,000		\$ -		\$ 1,355,000		\$ -
Intercollegiate Athletics		927,900		-		927,900		-		927,900		-
Independent Operations		812,700		-		812,700		-		812,700		-
Non I & G Units		4,533,012		-		4,530,514		-		4,534,860		-
Community Colleges/Dept. Applied Charge		3,184,800		-		3,184,800		-		3,184,800		-
Total Less Institutional Support Charged to:	-	\$ 10,813,412	-	\$ -	-	\$ 10,810,914	-	\$ -	-	\$ 10,815,260	-	\$ -
Net Expense for Institutional Support in I&G (Exh 2)	303.16	\$ 27,576,625	3.90	\$ 221,400	327.17	\$ 28,839,958	3.22	\$ 1,074,448	311.45	\$ 26,932,633	2.45	\$ 529,832

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Las Cruces Campus

Salaries for Institutional Support	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.74	\$ 65,233	-	\$ -	0.73	\$ 64,538	-	\$ -
Professional Salaries	223.85	15,302,491	-	-	230.63	14,976,671	-	-	208.76	13,556,079	-	-
Support Staff Salaries	78.72	3,271,638	-	-	83.65	3,313,327	0.10	4,017	77.63	3,075,172	0.05	1,862
GA/TA Salaries	-	-	-	-	0.34	15,558	-	-	0.35	15,936	-	-
Student Salaries	0.59	14,433	-	-	8.68	216,653	-	-	9.30	231,911	-	-
Federal Work-Study Salaries	-	-	1.29	31,500	0.22	5,595	1.41	35,300	0.32	8,127	1.73	43,221
State Work-Study Salaries	-	-	2.61	63,900	0.20	5,062	1.71	42,800	0.15	3,774	0.67	16,814
Other Salaries	-	-	-	-	2.71	107,185	-	-	14.21	562,911	-	-
Total Salaries for Institutional Support	303.16	\$ 18,588,562	3.90	\$ 95,400	327.17	\$ 18,705,284	3.22	\$ 82,117	311.45	\$ 17,518,448	2.45	\$ 61,897

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.74	\$ 65,233	-	\$ -	0.73	\$ 64,538	-	\$ -
Professional Salaries	223.85	15,302,491	-	-	230.63	14,976,671	-	-	208.76	13,556,079	-	-
Support Staff Salaries	78.72	3,271,638	-	-	83.65	3,313,327	0.10	4,017	77.63	3,075,172	0.05	1,862
GA/TA Salaries	-	-	-	-	0.34	15,558	-	-	0.35	15,936	-	-
Student Salaries	0.59	14,433	-	-	8.68	216,653	-	-	9.30	231,911	-	-
Federal Work-Study Salaries	-	-	-	-	0.22	5,595	-	-	0.32	8,127	-	-
State Work-Study Salaries	-	-	-	-	0.20	5,062	-	-	0.15	3,774	-	-
Other Salaries	-	-	-	-	2.71	107,185	-	-	14.21	562,911	-	-
Fringes		-		-		-		-		-		670
Travel		-		-		286,418		27,632		298,949		14,774
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		7,365,484		126,000		9,539,946		764,699		11,449,261		452,491
Equipment		-		-		15,018		-		94,185		-
Total Summary by Expenditure Category	303.16	\$ 25,954,046	-	\$ 126,000	327.17	\$ 28,546,666	0.10	\$ 796,348	311.45	\$ 29,360,843	0.05	\$ 469,797

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.74	\$ 65,233	-	\$ -	0.73	\$ 64,538	-	\$ -
Professional Salaries	92.17	6,300,665	-	-	91.49	5,941,575	-	-	74.43	4,833,337	-	-
Support Staff Salaries	5.26	218,681	-	-	8.57	339,695	0.10	4,017	6.32	250,041	0.05	1,862
GA/TA Salaries	-	-	-	-	0.12	5,298	-	-	0.09	4,057	-	-
Student Salaries	-	89	-	-	1.14	28,432	-	-	1.16	28,764	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	321	-	-
State Work-Study Salaries	-	-	-	-	0.05	1,327	-	-	0.03	711	-	-
Other Salaries	-	-	-	-	0.71	28,173	-	-	12.76	505,382	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	670
Travel	-	-	-	-	-	241,842	-	2,486	-	236,787	-	1,359
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	901,123	-	88,000	-	1,732,005	-	646,775	-	3,538,810	-	375,552
Equipment	-	-	-	-	-	-	-	-	-	17,045	-	-
Total Executive Management	97.43	\$ 7,420,558	-	\$ 88,000	102.82	\$ 8,383,580	0.10	\$ 653,278	95.53	\$ 9,479,793	0.05	\$ 379,443
Board of Regents												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.76	120,594	-	-	1.84	119,711	-	-	1.90	123,094	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	26,316	-	-	-	29,573	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	53,455	-	-	-	20,903	-	-	-	24,077	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Board of Regents	1.76	174,049	-	-	1.84	166,930	-	-	1.90	176,744	-	-
Chancellor's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	18.41	1,258,168	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.98	40,879	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	89	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	298,398	-	80,000	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Chancellor's Office	19.39	1,597,534	-	80,000	-	-	-	-	-	-	-	-

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Finance and Business Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.95	406,709	-	-	6.59	428,061	-	-	4.73	307,116	-	-
Support Staff Salaries	0.68	28,343	-	-	1.22	48,413	-	-	0.75	29,688	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Finance and Business Services	6.63	435,052	-	-	7.81	476,474	-	-	5.48	336,804	-	-
Government Relations												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.66	318,342	-	-	3.51	227,786	-	-	2.99	194,014	-	-
Support Staff Salaries	0.98	40,724	-	-	1.20	47,637	-	-	0.70	27,840	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.09	3,696	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	30,137	-	-	-	31,054	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	54,819	-	-	-	46,813	-	-	-	144,915	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Government Relations	5.64	413,885	-	-	4.71	352,373	-	-	3.78	401,519	-	-
Information & Communication Technologies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.54	173,628	-	-	1.78	115,272	-	-	0.92	59,849	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	36,700	-	-	-	23,137	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,638	-	-	-	22,294	-	-	-	38,386	-	-
Equipment	-	-	-	-	-	-	-	-	-	14,500	-	-
Total Information & Communication Technologies	2.54	224,266	-	-	1.78	174,266	-	-	0.92	135,872	-	-

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Institutional Analysis												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.35	365,564	-	-	5.18	336,685	-	-	4.85	315,081	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,201	-	-	-	5,563	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	57,354	-	-	-	16,032	-	-	-	25,126	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Institutional Analysis	5.35	422,918	-	-	5.18	357,918	-	-	4.85	345,770	-	-
Legal Expense												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.83	740,596	-	-	24.89	1,616,062	-	-	12.66	822,262	-	-
Support Staff Salaries	1.01	41,969	-	-	2.31	91,538	-	-	1.06	41,982	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	11.66	461,677	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	17,789	-	-	-	10,840	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	197,349	-	-	-	748,382	-	-	-	2,289,084	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Legal Expense	11.84	979,914	-	-	27.20	2,473,771	-	-	25.38	3,625,845	-	-
NMSU Employee Council												
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	-	7,676	-	-	-	80,676	-	-	-	73,691	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NMSU Employee Council	-	7,676	-	-	-	80,676	-	-	-	73,691	-	-

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
President's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	0.09	8,015	-	-
Professional Salaries	-	-	-	-	18.16	1,179,501	-	-	15.77	1,024,324	-	-
Support Staff Salaries	-	-	-	-	1.18	46,928	-	-	1.16	45,761	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.42	10,383	-	-	0.40	9,864	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.71	28,173	-	-	0.77	30,583	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	73,236	-	2,486	-	72,385	-	1,359
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	391,951	-	635,389	-	526,000	-	371,957
Equipment	-	-	-	-	-	-	-	-	-	2,545	-	-
Total President's Office	-	-	-	-	20.47	1,730,172	-	637,875	18.19	1,719,477	-	373,316
Provost's Office												
Faculty Salaries	-	-	-	-	0.63	55,674	-	-	0.57	50,342	-	-
Professional Salaries	9.54	652,013	-	-	9.97	647,241	-	-	8.81	572,071	-	-
Support Staff Salaries	1.01	41,957	-	-	1.09	42,977	0.10	4,017	0.96	38,099	0.05	1,862
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.49	12,241	-	-	0.32	8,040	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.24	9,426	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	670
Travel	-	-	-	-	-	6,809	-	-	-	12,556	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	78,144	-	-	-	87,172	-	173	-	88,138	-	87
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Provost's Office	10.55	772,114	-	-	12.18	852,114	0.10	4,190	10.90	778,672	0.05	2,619
Real Estate & Water Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.40	232,424	-	-	3.60	233,643	-	-	3.58	232,424	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.04	936	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	321	-	-
State Work-Study Salaries	-	-	-	-	0.05	1,327	-	-	0.03	711	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	11,283	-	-	-	9,706	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,123	-	-	-	6,294	-	-	-	9,381	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Real Estate & Water Development	3.40	259,547	-	-	3.65	252,547	-	-	3.66	253,479	-	-

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Strategic System Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.78	941,982	-	-	-	-	-	-	-	-	-	-
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	-	39,267	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Strategic System Services	13.78	981,249	-	-	-	-	-	-	-	-	-	-
University Sponsored Activities												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,400	-	-	-	-	-	-	-	4,890	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Sponsored Activities	-	8,400	-	-	-	-	-	-	-	4,890	-	-
Vice President for Research												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.29	361,848	-	-	8.88	576,940	-	-	9.68	628,738	-	-
Support Staff Salaries	0.60	24,809	-	-	0.64	25,294	-	-	0.66	26,049	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	275	-	-	-	166	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,063	-	-	-	90,596	-	-	-	56,976	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Vice President for Research	5.89	395,720	-	-	9.52	693,105	-	-	10.34	711,929	-	-

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
VP Student Success												
Faculty Salaries	-	-	-	-	0.11	9,559	-	-	0.07	6,181	-	-
Professional Salaries	10.66	728,797	-	-	7.09	460,673	-	-	8.54	554,364	-	-
Support Staff Salaries	-	-	-	-	0.93	36,908	-	-	1.03	40,622	-	-
GA/TA Salaries	-	-	-	-	0.12	5,298	-	-	0.09	4,057	-	-
Student Salaries	-	-	-	-	0.23	5,808	-	-	0.40	9,924	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	34,096	-	-	-	41,807	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,437	-	-	-	220,892	-	-	-	258,146	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total VP Student Success	10.66	748,234	-	-	8.48	773,234	-	-	10.13	915,101	-	-
Vice President for University Advancement												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	8,000	-	-	-	11,213	-	-	-	3,508
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Vice President for University Advancement	-	-	-	8,000	-	-	-	11,213	-	-	-	3,508

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

New Mexico State University
Las Cruces Campus

Fiscal Operations	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	73.02	4,991,691	-	-	73.89	4,797,994	-	-	69.20	4,493,629	-	-
Support Staff Salaries	20.51	852,286	-	-	19.94	789,833	-	-	19.62	777,264	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.91	47,615	-	-	1.60	39,825	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,852	-	-	0.13	3,240	-	-
State Work-Study Salaries	-	-	-	-	0.15	3,735	-	-	0.12	3,063	-	-
Other Salaries	-	-	-	-	0.05	2,136	-	-	0.06	2,361	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	20,186	-	-	-	39,119	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,889,477	-	-	-	2,257,494	-	-	-	1,984,067	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	93.53	\$ 7,733,454	-	\$ -	96.01	\$ 7,920,845	-	\$ -	90.73	\$ 7,342,568	-	\$ -
Aggie Service Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	14.03	959,301	-	-	12.93	839,562	-	-	11.80	766,030	-	-
Support Staff Salaries	5.86	243,557	-	-	3.97	157,330	-	-	4.03	159,815	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.35	8,718	-	-	0.19	4,695	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	130	-	-	-	70	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,499	-	-	-	5,617	-	-	-	7,463	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Aggie Service Center	19.89	1,241,357	-	-	17.25	1,011,357	-	-	16.02	938,073	-	-
Audit Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.32	295,116	-	-	4.10	265,935	-	-	3.90	253,091	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,043	-	-	-	1,221	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,335	-	-	-	14,473	-	-	-	10,652	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Audit Services	4.32	307,451	-	-	4.10	282,451	-	-	3.90	264,964	-	-

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

New Mexico State University
Las Cruces Campus

Fiscal Operations	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	54.67	3,737,274	-	-	56.86	3,692,497	-	-	53.50	3,474,508	-	-
Support Staff Salaries	14.65	608,729	-	-	15.97	632,503	-	-	15.59	617,449	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.56	38,897	-	-	1.41	35,130	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,852	-	-	0.13	3,240	-	-
State Work-Study Salaries	-	-	-	-	0.15	3,735	-	-	0.12	3,063	-	-
Other Salaries	-	-	-	-	0.05	2,006	-	-	0.06	2,291	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	18,143	-	-	-	37,898	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	796,803	-	-	-	1,063,528	-	-	-	958,295	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	69.32	5,142,806	-	-	74.66	5,453,161	-	-	70.81	5,131,874	-	-
External Auditing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	221,100	-	-	-	456,100	-	-	-	348,996	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total External Auditing	-	221,100	-	-	-	456,100	-	-	-	348,996	-	-
NM Student Assistance Foundation												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	150,000	-	-	-	47,036	-	-	-	35,685	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NM Student Assistance Foundation	-	150,000	-	-	-	47,036	-	-	-	35,685	-	-

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

New Mexico State University
Las Cruces Campus

Fiscal Operations	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Uncollectible Accounts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		670,740		-		670,740		-		622,976		-
Equipment		-		-		-		-		-		-
Total Uncollectible Accounts	-	670,740	-	-	-	670,740	-	-	-	622,976	-	-

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

New Mexico State University
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	40.33	2,757,271	-	-	47.55	3,087,671	-	-	45.56	2,958,241	-	-
Support Staff Salaries	49.45	2,055,116	-	-	50.59	2,003,623	-	-	46.69	1,849,675	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.59	14,344	-	-	1.39	34,734	-	-	1.07	26,896	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	1,359	-	-	0.07	1,719	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.58	62,376	-	-	1.25	49,780	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	14,681	-	-	-	16,696	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	469,728	-	2,000	-	460,839	-	6,000	-	739,932	-	529
Equipment	-	-	-	-	-	-	-	-	-	67,496	-	-
Total General Admin & Logistical Services	90.37	\$ 5,296,459	-	\$ 2,000	101.16	\$ 5,665,283	-	\$ 6,000	94.64	\$ 5,710,435	-	\$ 529
Human Resources												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	16.88	1,153,886	-	-	16.41	1,065,692	-	-	15.25	990,236	-	-
Support Staff Salaries	4.61	191,474	-	-	4.16	164,903	-	-	4.53	179,444	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	158	-	-	-	195	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	565	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	98,500	-	-	-	138,107	-	-	-	343,426	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Human Resources	21.49	1,443,860	-	-	20.57	1,368,860	-	-	19.78	1,513,866	-	-
Mail Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.10	6,364	-	-
Support Staff Salaries	1.67	69,417	-	-	1.85	73,333	-	-	1.77	70,180	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,531	-	-	-	15,615	-	-	-	20,725	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mail Services	1.67	94,948	-	-	1.85	88,948	-	-	1.87	97,269	-	-

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

New Mexico State University
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Office of Institutional Equity												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.61	452,035	-	-	8.64	560,948	-	-	7.80	506,392	-	-
Support Staff Salaries	-	-	-	-	0.59	23,207	-	-	0.53	20,899	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.30	11,742	-	-	0.14	5,544	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	806	-	-	-	1,231	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,025	-	-	-	18,109	-	-	-	35,026	-	-
Equipment	-	-	-	-	-	-	-	-	-	12,345	-	-
Total Office of Institutional Equity	6.61	486,060	-	-	9.53	614,812	-	-	8.47	581,437	-	-
Payroll Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.78	531,958	-	-	8.47	550,130	-	-	8.60	558,523	-	-
Support Staff Salaries	7.68	319,110	-	-	6.74	266,789	-	-	6.58	260,658	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,118	-	-	0.02	704	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,045	-	-	-	19,076	-	-	-	31,066	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Payroll Services	15.46	887,113	-	-	15.24	837,113	-	-	15.20	850,951	-	-
Procurement Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.48	374,421	-	-	6.88	446,589	-	-	7.08	459,674	-	-
Support Staff Salaries	0.98	40,724	-	-	1.74	68,911	-	-	1.67	66,183	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.59	14,344	-	-	0.81	20,309	-	-	0.77	19,311	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	1,359	-	-	0.07	1,719	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,467	-	-	-	4,224	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,028	-	-	-	21,954	-	-	-	15,680	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Procurement Services	7.05	452,517	-	-	9.48	560,589	-	-	9.59	566,791	-	-

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

New Mexico State University
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Property Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.26	16,628	-	-	0.25	16,088	-	-
Support Staff Salaries	0.46	19,210	-	-	-	-	-	-	0.01	502	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.58	14,425	-	-	0.30	7,585	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,878	-	-	-	3,035	-	-	-	2,419	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Property Office	0.46	31,088	-	-	0.84	34,088	-	-	0.56	26,594	-	-
University Police												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.58	244,971	-	-	6.89	447,684	-	-	6.48	420,964	-	-
Support Staff Salaries	34.05	1,415,181	-	-	35.51	1,406,480	-	-	31.60	1,251,809	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.25	49,358	-	-	1.09	43,337	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	12,408	-	-	-	10,676	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	240,721	-	2,000	-	244,943	-	6,000	-	291,590	-	529
Equipment	-	-	-	-	-	-	-	-	-	55,151	-	-
Total University Police	37.63	1,900,873	-	2,000	43.65	2,160,873	-	6,000	39.17	2,073,527	-	529

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

New Mexico State University
Las Cruces Campus

Public Relations/Development	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	18.33	1,252,864	-	-	17.70	1,149,431	-	-	19.57	1,270,872	-	-
Support Staff Salaries	3.50	145,555	-	-	4.55	180,176	-	-	5.00	198,192	-	-
GA/TA Salaries	-	-	-	-	0.22	10,260	-	-	0.26	11,879	-	-
Student Salaries	-	-	-	-	4.24	105,872	-	-	5.47	136,426	-	-
Federal Work-Study Salaries	-	-	-	-	0.10	2,384	-	-	0.11	2,847	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.37	14,500	-	-	0.14	5,388	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	9,709	-	25,146	-	6,347	-	13,415
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,105,156	-	36,000	-	5,089,608	-	111,924	-	5,186,452	-	76,410
Equipment	-	-	-	-	-	15,018	-	-	-	9,644	-	-
Total Public Relations/Development	21.83	\$ 5,503,575	-	\$ 36,000	27.18	\$ 6,576,958	-	\$ 137,070	30.55	\$ 6,828,047	-	\$ 89,825
Advancement Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,400,000	-	1,000	-	3,400,000	-	-	-	3,400,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advancement Services	-	3,400,000	-	1,000	-	3,400,000	-	-	-	3,400,000	-	-
Alumni Relations												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	1,000	-	-	-	285	-	8,247
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Alumni Relations	-	-	-	-	-	1,000	-	-	-	285	-	8,247

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

New Mexico State University
Las Cruces Campus

Public Relations/Development	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Commencement/Diplomas												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.36	14,222	-	-	0.13	5,096	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	142,649	-	-	-	143,427	-	15,500	-	169,091	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement/Diplomas	-	142,649	-	-	0.36	157,649	-	15,500	0.13	174,187	-	-
Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,610	-	-	-	3,715	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	890	-	1,000	-	10,223	-	235
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Development	-	-	-	-	-	6,500	-	1,000	-	13,938	-	235
Dues & Memberships												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	178,960	-	-	-	177,611	-	-	-	172,512	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dues & Memberships	-	178,960	-	-	-	177,611	-	-	-	172,512	-	-

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

New Mexico State University
Las Cruces Campus

Public Relations/Development	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Honorary Degree Recipient												
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	-	-	-	4,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Honorary Degree Recipient	-	4,000	-	-	-	4,000	-	-	-	-	-	-
Marketing & Communications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	18.33	1,252,864	-	-	17.70	1,149,431	-	-	19.57	1,270,872	-	-
Support Staff Salaries	3.50	145,555	-	-	4.55	180,176	-	-	5.00	198,192	-	-
GA/TA Salaries	-	-	-	-	0.22	10,260	-	-	0.26	11,879	-	-
Student Salaries	-	-	-	-	4.24	105,872	-	-	5.47	136,426	-	-
Federal Work-Study Salaries	-	-	-	-	0.10	2,384	-	-	0.11	2,847	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	278	-	-	0.01	292	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,099	-	25,146	-	2,632	-	13,415
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	362,470	-	35,000	-	1,352,680	-	95,424	-	1,433,671	-	67,928
Equipment	-	-	-	-	-	15,018	-	-	-	9,644	-	-
Total Marketing & Communications	21.83	1,760,889	-	35,000	26.82	2,820,198	-	120,570	30.42	3,066,455	-	81,343
Presidential Events												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,077	-	-	-	10,000	-	-	-	670	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Presidential Events	-	17,077	-	-	-	10,000	-	-	-	670	-	-

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

New Mexico State University
Las Cruces Campus

Operation and Maintenance of Plant	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Accounting	10.42	\$ 502,569	-	\$ -	10.64	\$ 567,766	-	\$ -	9.12	\$ 497,146	-	\$ -
Computer Support	0.98	24,000	-	-	-	-	-	-	-	-	-	-
Environmental Health Safety Office	19.63	1,293,579	-	-	16.05	1,645,489	-	-	17.50	1,360,163	-	-
Facilities and Services	10.84	806,035	-	500	7.07	1,174,108	-	-	10.05	779,677	-	-
Fire Protection	20.37	769,530	-	-	31.57	1,226,336	-	-	19.40	788,356	-	-
Project Dev-Engineer	1.11	67,192	-	-	0.91	53,572	-	-	1.03	67,979	-	-
Sign Shop	0.73	37,891	-	-	-	3,000	-	-	-	-	-	-
University Architect & Space Management	5.89	361,401	-	-	4.67	292,479	-	-	5.33	360,979	-	-
University Material Services	3.28	177,461	-	-	4.85	198,589	-	-	3.03	181,085	-	-
Vehicle Mechanics	3.47	185,418	-	-	6.03	273,855	-	-	3.22	189,918	-	-
Total Physical Plant Administration	76.72	\$ 4,225,076	-	\$ 500	81.79	\$ 5,435,194	-	\$ -	68.68	\$ 4,225,303	-	\$ -
Building Maintenance												
Access Control	3.16	\$ 174,587	-	\$ -	4.09	\$ 242,167	-	\$ -	2.97	\$ 179,134	-	\$ -
Paint Shop	14.09	599,092	-	-	17.80	777,748	-	-	13.04	614,530	-	-
Structural Maintenance	16.79	820,293	-	-	21.74	1,052,685	-	-	16.67	906,205	-	-
Total Building Maintenance	34.04	\$ 1,593,972	-	\$ -	43.63	\$ 2,072,600	-	\$ -	32.68	\$ 1,699,869	-	\$ -
Custodial Service												
Custodial	88.27	\$ 3,785,625	-	\$ -	92.89	\$ 4,280,212	-	\$ -	81.62	\$ 3,877,903	-	\$ -
Total Custodial Service	88.27	\$ 3,785,625	-	\$ -	92.89	\$ 4,280,212	-	\$ -	81.62	\$ 3,877,903	-	\$ -
Operation and Shops												
Electrical	15.91	\$ 957,815	-	\$ -	15.99	\$ 929,997	-	\$ -	15.04	\$ 985,460	-	\$ -
Mechanical	17.12	1,104,525	-	-	17.91	1,057,406	-	-	15.95	1,127,302	-	-
Solid Waste and Recycling	2.20	246,132	-	-	3.25	252,157	-	-	1.88	237,932	-	-
Total Operation and Shops	35.23	\$ 2,308,472	-	\$ -	37.15	\$ 2,239,560	-	\$ -	32.87	\$ 2,350,694	-	\$ -
Landscape and Grounds Maintenance												
Grounds	20.90	\$ 1,166,710	-	\$ -	21.11	\$ 1,480,597	-	\$ -	20.54	\$ 1,239,865	-	\$ -
Total Landscape and Grounds Maintenance	20.90	\$ 1,166,710	-	\$ -	21.11	\$ 1,480,597	-	\$ -	20.54	\$ 1,239,865	-	\$ -

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

New Mexico State University
Las Cruces Campus

Operation and Maintenance of Plant	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Fringe Benefits		4,263,238		-		4,248,101		-		4,675,162		-
Computer Services		1,013,044		-		1,013,044		-		1,028,345		-
Chilled Water		3,159,953		-		3,427,339		-		3,159,953		-
Electricity		4,492,692		-		4,119,548		-		4,492,692		-
Fuel		397,115		-		438,054		-		427,115		-
Garbage		160,000		-		107,633		-		110,000		-
Sewer		341,013		-		392,638		-		361,013		-
Steam		2,000,595		-		2,325,215		-		2,000,595		-
Water		180,000		-		150,669		-		180,000		-
Property Insurance		1,040,000		-		1,040,000		-		1,040,000		-
Unallocated		285,906		-		-		100,000		387,439		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 17,333,556	-	\$ -	-	\$ 17,262,241	-	\$ 100,000	-	\$ 17,862,314	-	\$ -
Less O&M Plant Charged to:												
Non I&G Units		\$ 1,044,221		\$ -		\$ 1,044,221		\$ -		\$ 1,186,989		\$ -
Recovery/Departmental Applied Charge		3,447,787		-		367,179		-		3,447,787		-
Total Less O&M Plant Charged to:	-	\$ 4,492,008	-	\$ -	-	\$ 1,411,400	-	\$ -	-	\$ 4,634,776	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	255.16	\$ 25,921,403	-	\$ 500	276.57	\$ 31,359,004	-	\$ 100,000	236.39	\$ 26,621,172	-	\$ -

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University
Las Cruces Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	45.82	2,848,224	-	-	40.59	2,635,473	-	-	43.84	3,016,566	-	-
Support Staff Salaries	194.86	7,361,002	-	-	215.11	8,519,262	-	-	179.33	7,528,994	-	-
GA/TA Salaries	-	-	-	-	0.12	5,334	-	-	-	-	-	-
Student Salaries	13.78	336,999	-	-	15.77	393,686	-	-	12.60	314,444	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.70	26,336	-	-	4.98	196,543	-	-	0.62	26,336	-	-
Total Salaries for Operation and Maintenance of Plant	255.16	\$ 10,572,561	-	\$ -	276.57	\$ 11,750,298	-	\$ -	236.39	\$ 10,886,340	-	\$ -

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

New Mexico State University
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	45.82	2,848,224	-	-	40.59	2,635,473	-	-	43.84	3,016,566	-	-
Support Staff Salaries	194.86	7,361,002	-	-	215.11	8,519,262	-	-	179.33	7,528,994	-	-
GA/TA Salaries	-	-	-	-	0.12	5,334	-	-	-	-	-	-
Student Salaries	13.78	336,999	-	-	15.77	393,686	-	-	12.60	314,444	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.70	26,336	-	-	4.98	196,543	-	-	0.62	26,336	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		38,433		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,507,294		500		3,604,135		-		2,507,294		-
Equipment		-		-		115,297		-		-		-
Total Summary by Expenditure Category	255.16	\$ 13,079,855	-	\$ 500	276.57	\$ 15,508,163	-	\$ -	236.39	\$ 13,393,634	-	\$ -

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

New Mexico State University
Las Cruces Campus

Operation and Maintenance of Plant	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Environmental Health Safety Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	16.28	1,011,583	-	-	15.88	1,031,139	-	-	17.50	1,204,670	-	-
Support Staff Salaries	3.35	126,503	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.14	3,595	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,068	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		5,787		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		155,493		-		603,900		-		155,493		-
Equipment		-		-		-		-		-		-
Total Environmental Health Safety Office	19.63	1,293,579	-	-	16.05	1,645,489	-	-	17.50	1,360,163	-	-
Facilities and Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.75	543,704	-	-	5.34	346,550	-	-	7.12	490,188	-	-
Support Staff Salaries	1.86	70,221	-	-	1.73	68,397	-	-	1.75	73,379	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.20	5,000	-	-	-	-	-	-	1.16	29,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,000	-	-	-	70	-	-	0.02	1,000	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		23,864		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		186,110		500		735,227		-		186,110		-
Equipment		-		-		-		-		-		-
Total Facilities and Services	10.84	806,035	-	500	7.07	1,174,108	-	-	10.05	779,677	-	-
Fire Protection												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.02	187,905	-	-	4.18	271,371	-	-	2.81	193,542	-	-
Support Staff Salaries	8.93	337,275	-	-	12.51	495,379	-	-	8.35	350,464	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	8.39	205,000	-	-	11.22	280,004	-	-	8.21	205,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,200	-	-	3.66	144,778	-	-	0.03	1,200	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		38,150		-		34,804		-		38,150		-
Equipment		-		-		-		-		-		-
Total Fire Protection	20.37	769,530	-	-	31.57	1,226,336	-	-	19.40	788,356	-	-

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

New Mexico State University
Las Cruces Campus

Operation and Maintenance of Plant	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Project Dev-Engineer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.88	54,838	-	-	0.69	44,698	-	-	0.78	53,962	-	-
Support Staff Salaries	0.23	8,847	-	-	0.22	8,874	-	-	0.25	10,510	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,507	-	-	-	-	-	-	-	3,507	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Project Dev-Engineer	1.11	67,192	-	-	0.91	53,572	-	-	1.03	67,979	-	-
Sign Shop												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.73	17,917	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,974	-	-	-	3,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sign Shop	0.73	37,891	-	-	-	3,000	-	-	-	-	-	-
University Architect & Space Management												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.32	330,389	-	-	3.70	240,349	-	-	4.79	329,466	-	-
Support Staff Salaries	0.44	16,693	-	-	0.38	15,124	-	-	0.41	17,194	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,143	-	-	0.59	14,815	-	-	0.13	3,143	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,814	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,176	-	-	-	16,377	-	-	-	11,176	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Architect & Space Management	5.89	361,401	-	-	4.67	292,479	-	-	5.33	360,979	-	-

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

New Mexico State University
Las Cruces Campus

Operation and Maintenance of Plant	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
University Material Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.20	120,793	-	-	4.84	191,752	-	-	2.96	124,417	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.08	3,000	-	-	0.01	273	-	-	0.07	3,000	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		53,668		-		6,564		-		53,668		-
Equipment		-		-		-		-		-		-
Total University Material Services	3.28	177,461	-	-	4.85	198,589	-	-	3.03	181,085	-	-
Vehicle Mechanics												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.78	48,572	-	-	0.88	57,171	-	-	0.73	50,029	-	-
Support Staff Salaries	2.69	101,448	-	-	3.52	139,298	-	-	2.49	104,491	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.61	40,215	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	744	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		35,398		-		36,427		-		35,398		-
Equipment		-		-		-		-		-		-
Total Vehicle Mechanics	3.47	185,418	-	-	6.03	273,855	-	-	3.22	189,918	-	-

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

New Mexico State University
Las Cruces Campus

Operation and Maintenance of Plant	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Building Maintenance												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	2.41	149,749	-	-	2.79	181,197	-	-	2.25	154,242	-	-
Support Staff Salaries	31.38	1,185,528	-	-	40.45	1,602,000	-	-	30.18	1,266,958	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	6,215	-	-	0.30	7,539	-	-	0.25	6,215	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	3,627	-	-	-	-	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses		252,480				278,237				272,454		
Equipment												
Total Building Maintenance	34.04	\$ 1,593,972	-	\$ -	43.63	\$ 2,072,600	-	\$ -	32.68	\$ 1,699,869	-	\$ -
Access Control												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.77	47,940	-	-	0.89	58,008	-	-	0.72	49,378	-	-
Support Staff Salaries	2.14	80,764	-	-	2.86	113,154	-	-	2.00	83,873	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	6,215	-	-	0.30	7,539	-	-	0.25	6,215	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,434	-	-	-	-	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses		39,668				62,032				39,668		
Equipment												
Total Access Control	3.16	174,587	-	-	4.09	242,167	-	-	2.97	179,134	-	-
Paint Shop												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.68	41,954	-	-	0.78	50,765	-	-	0.63	43,213	-	-
Support Staff Salaries	13.41	506,711	-	-	16.99	672,972	-	-	12.41	520,890	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,343	-	-	-	-	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses		50,427				52,668				50,427		
Equipment												
Total Paint Shop	14.09	599,092	-	-	17.80	777,748	-	-	13.04	614,530	-	-

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

New Mexico State University
Las Cruces Campus

Operation and Maintenance of Plant	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Building Maintenance												
Structural Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.96	59,855	-	-	1.12	72,424	-	-	0.90	61,651	-	-
Support Staff Salaries	15.83	598,053	-	-	20.60	815,874	-	-	15.77	662,195	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	850	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		162,385		-		163,537		-		182,359		-
Equipment		-		-		-		-		-		-
Total Structural Maintenance	16.79	820,293	-	-	21.74	1,052,685	-	-	16.67	906,205	-	-

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

New Mexico State University
Las Cruces Campus

Operation and Maintenance of Plant	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Custodial Service												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	87.71	3,313,497	-	-	92.37	3,658,470	-	-	81.12	3,405,775	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.56	21,136	-	-	0.52	20,513	-	-	0.50	21,136	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		450,992		-		582,806		-		450,992		-
Equipment		-		-		18,423		-		-		-
Total Custodial Service	88.27	\$ 3,785,625	-	\$ -	92.89	\$ 4,280,212	-	\$ -	81.62	\$ 3,877,903	-	\$ -
Custodial												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	87.71	3,313,497	-	-	92.37	3,658,470	-	-	81.12	3,405,775	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.56	21,136	-	-	0.52	20,513	-	-	0.50	21,136	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		450,992		-		582,806		-		450,992		-
Equipment		-		-		18,423		-		-		-
Total Custodial	88.27	3,785,625	-	-	92.89	4,280,212	-	-	81.62	3,877,903	-	-

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

New Mexico State University
Las Cruces Campus

Operation and Maintenance of Plant	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Operation and Shops												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	3.15	196,081	-	-	2.68	174,200	-	-	2.77	190,591	-	-
Support Staff Salaries	30.77	1,162,112	-	-	33.72	1,335,349	-	-	28.81	1,209,824	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.31	32,120	-	-	0.58	14,382	-	-	1.29	32,120	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.17	6,610	-	-	-	-	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses		918,159				709,019				918,159		
Equipment												
Total Operation and Shops	35.23	\$ 2,308,472	-	\$ -	37.15	\$ 2,239,560	-	\$ -	32.87	\$ 2,350,694	-	\$ -
Electrical												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.10	68,177	-	-	1.27	82,494	-	-	1.02	70,222	-	-
Support Staff Salaries	13.78	520,515	-	-	14.70	582,125	-	-	13.01	546,115	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.03	25,120	-	-	-	-	-	-	1.01	25,120	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	816	-	-	-	-	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses		344,003				264,562				344,003		
Equipment												
Total Electrical	15.91	957,815	-	-	15.99	929,997	-	-	15.04	985,460	-	-
Mechanical												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.94	58,648	-	-	-	-	-	-	0.88	60,407	-	-
Support Staff Salaries	16.02	605,128	-	-	17.76	703,274	-	-	14.91	626,146	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.16	4,000	-	-	-	-	-	-	0.16	4,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.15	5,794	-	-	-	-	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses		436,749				348,338				436,749		
Equipment												
Total Mechanical	17.12	1,104,525	-	-	17.91	1,057,406	-	-	15.95	1,127,302	-	-

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

New Mexico State University
Las Cruces Campus

Operation and Maintenance of Plant Operation and Shops	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Solid Waste and Recycling												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.11	69,256	-	-	1.41	91,706	-	-	0.87	59,962	-	-
Support Staff Salaries	0.97	36,469	-	-	1.26	49,950	-	-	0.89	37,563	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.12	3,000	-	-	0.58	14,382	-	-	0.12	3,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		137,407		-		96,119		-		137,407		-
Equipment		-		-		-		-		-		-
Total Solid Waste and Recycling	2.20	246,132	-	-	3.25	252,157	-	-	1.88	237,932	-	-

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

New Mexico State University
Las Cruces Campus

Operation and Maintenance of Plant	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Landscape and Grounds Maintenance												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	0.96	59,962	-	-	-	-	-	-	1.04	71,334	-	-
Support Staff Salaries	18.77	709,140	-	-	19.30	764,343	-	-	18.36	770,923	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.17	28,546	-	-	1.33	33,136	-	-	1.14	28,546	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.48	18,860	-	-	-	-	-	-
Fringes												
Travel						1,722						
Utilities												
Other Supplies and Expenses		369,062				565,662				369,062		
Equipment						96,874						
Total Landscape and Grounds Maintenance	20.90	\$ 1,166,710	-	\$ -	21.11	\$ 1,480,597	-	\$ -	20.54	\$ 1,239,865	-	\$ -
Grounds												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.96	59,962	-	-	-	-	-	-	1.04	71,334	-	-
Support Staff Salaries	18.77	709,140	-	-	19.30	764,343	-	-	18.36	770,923	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.17	28,546	-	-	1.33	33,136	-	-	1.14	28,546	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.48	18,860	-	-	-	-	-	-
Fringes												
Travel						1,722						
Utilities												
Other Supplies and Expenses		369,062				565,662				369,062		
Equipment						96,874						
Total Grounds	20.90	1,166,710	-	-	21.11	1,480,597	-	-	20.54	1,239,865	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Las Cruces Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 2,517,731		\$ -		\$ 2,389,973		\$ -		\$ 2,518,097		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		22,100		-		70,000		-		95,005
Govt Grants and Contracts - State		-		32,400		-		160,000		-		71,423
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		10,000		74,800		-		91,325
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		225,494		-		740,500		4,000		302,248		-
Other Sources		519,731		-		246,961		-		224,797		-
Total Revenue		3,262,956		54,500		3,387,434		308,800		3,045,142		257,753
Beginning Balance		1,538,713		-		1,619,979		-		1,619,979		-
Total Available		4,801,669		54,500		5,007,413		308,800		4,665,121		257,753
Expenditures:												
Faculty Salaries	0.08	7,700	-	-	0.03	2,960	-	-	0.03	2,480	-	-
Professional Salaries	5.71	389,900	-	-	6.69	434,100	-	-	6.70	435,276	-	-
Support Staff Salaries	2.69	111,750	-	-	2.23	88,400	-	-	2.09	82,825	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	33.90	828,435	-	-	32.98	823,095	-	-	31.42	784,149	-	-
Federal Work-Study Salaries	0.07	1,800	0.90	22,100	0.47	11,617	2.80	70,000	0.72	17,864	3.81	95,005
State Work-Study Salaries	-	-	1.33	32,400	0.78	19,708	6.41	160,000	0.65	16,031	2.86	71,423
Other Salaries	0.01	600	-	-	0.13	4,772	-	-	0.08	3,090	-	-
Total Salaries	42.46	1,340,185	2.23	54,500	43.31	1,384,652	9.21	230,000	41.69	1,341,715	6.67	166,428
Fringes		186,934		-		194,271		-		184,323		-
Travel		378,776		-		457,841		4,000		277,372		13,885
Utilities		2,500		-		1,000		-		222		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		5,871		-		5,871		-		5,871		-
Other Supplies and Expenses		1,829,639		-		2,326,254		74,800		1,750,926		77,440
Equipment		526,350		-		150,000		-		66,055		-
Total Expenditures		4,270,255		54,500		4,519,889		308,800		3,626,484		257,753
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(263,345)		-		(267,345)		-		(267,345)		-
Student Social and Cultural		-		-		-		-		-		-
Research		(205,000)		-		(205,000)		-		(5,000)		-
Public Service		(218,321)		-		(250,000)		-		(200,321)		-
Athletics		(34,800)		-		(34,800)		-		(34,800)		-
Capital Outlay		100,000		-		255,861		-		255,862		-
Total Non-Mandatory		(621,466)		-		(501,284)		-		(251,604)		-
Total Transfers		(621,466)		-		(501,284)		-		(251,604)		-
Ending Balance		1,152,880		-		988,808		-		1,290,241		-

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

New Mexico State University
Las Cruces Campus

Activity Center Operations	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 987,707		\$ -		\$ 987,707		\$ -		\$ 987,707		\$ -
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		43,500		-		225,690		-		151,665		-
Other Sources		293,500		-		-		-		-		-
Total Revenue		1,324,707		-		1,213,397		-		1,139,372		-
Beginning Balance		226,616		-		140,511		-		140,511		-
Total Available		1,551,323		-		1,353,908		-		1,279,883		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.26	222,525	-	-	4.05	262,700	-	-	4.06	263,878	-	-
Support Staff Salaries	2.69	111,750	-	-	2.23	88,400	-	-	2.09	82,825	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	12.35	301,840	-	-	14.94	372,800	-	-	17.54	437,812	-	-
Federal Work-Study Salaries	-	-	-	-	0.12	2,900	-	-	0.16	3,968	-	-
State Work-Study Salaries	-	-	-	-	0.47	11,800	-	-	0.38	9,408	-	-
Other Salaries	-	-	-	-	0.03	1,000	-	-	0.05	1,937	-	-
Total Salaries	18.30	636,115	-	-	21.84	739,600	-	-	24.28	799,828	-	-
Fringes		121,847		-		128,655		-		120,470		-
Travel		5,500		-		7,000		-		4,879		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		5,039		-		5,039		-		5,039		-
Other Supplies and Expenses		111,950		-		362,095		-		254,538		-
Equipment		526,350		-		-		-		-		-
Total Expenditures		1,406,801		-		1,242,389		-		1,184,754		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		200,000		-		200,000		-
Total Non-Mandatory		-		-		200,000		-		200,000		-
Total Transfers		-		-		200,000		-		200,000		-
Ending Balance		144,522		-		(88,481)		-		(104,871)		-

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

New Mexico State University
Las Cruces Campus

ASNMSU	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 988,974		\$ -		\$ 861,216		\$ -		\$ 989,340		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		10,000		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		10,000		-
Other Sources		42,200		-		42,200		-		23,189		-
Total Revenue		1,031,174		-		913,416		-		1,022,529		-
Beginning Balance		1,050,360		-		1,231,340		-		1,231,340		-
Total Available		2,081,534		-		2,144,756		-		2,253,869		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	14.90	364,095	-	-	14.02	350,046	-	-	9.99	249,297	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,800	-	-	0.07	1,625	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,632	-	-	-	73	-	-
Total Salaries	14.90	364,095	-	-	14.16	354,478	-	-	10.06	250,995	-	-
Fringes		1,820		-		2,272		-		1,255		-
Travel		261,086		-		299,828		-		94,299		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		667,144		-		600,000		-		605,308		-
Equipment		-		-		-		-		20,000		-
Total Expenditures		1,294,145		-		1,256,578		-		971,857		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		100,000		-		-		-		-		-
Total Transfers		100,000		-		-		-		-		-
Ending Balance		687,389		-		888,178		-		1,282,012		-

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

New Mexico State University
Las Cruces Campus

CAMP	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		-		-		2,656		-		2,656		-
Total Available		-		-		2,656		-		2,656		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		145		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		18,000		-		2,656		-		691		-
Equipment		-		-		-		-		-		-
Total Expenditures		18,000		-		2,656		-		836		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Public Service		(18,000)		-		-		-		-		-
Total Non-Mandatory		(18,000)		-		-		-		-		-
Total Transfers		(18,000)		-		-		-		-		-
Ending Balance		-		-		-		-		1,820		-

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

New Mexico State University
Las Cruces Campus

New Mexico Bands	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ 150,000		\$ -		\$ 150,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		68,157		-		55,653		-		48,548		-
Other Sources		80,804		-		56,054		-		43,685		-
Total Revenue		148,961		-		261,707		-		242,233		-
Beginning Balance		-		-		14,612		-		14,612		-
Total Available		148,961		-		276,319		-		256,845		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		25,232		-		16,364		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		148,961		-		91,413		-		120,642		-
Equipment		-		-		150,000		-		66,055		-
Total Expenditures		148,961		-		266,645		-		203,061		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		9,674		-		9,674		-
Total Non-Mandatory		-		-		9,674		-		9,674		-
Total Transfers		-		-		9,674		-		9,674		-
Ending Balance		-		-		-		-		44,110		-

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

New Mexico State University
Las Cruces Campus

NMSU Choral Activity	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		-		-		1,173		-		1,173		-
Total Available		-		-		1,173		-		1,173		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		1,173		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		1,173		-		-		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		1,173		-

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

New Mexico State University
Las Cruces Campus

NMSU Sponsored Activities	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 324,712		\$ -		\$ 174,712		\$ -		\$ 174,712		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		4,800		-		2,769
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		83,477		-		86,800		-		53,807		-
Total Revenue		408,189		-		261,512		4,800		228,519		2,769
Beginning Balance		14,864		-		33,232		-		33,232		-
Total Available		423,053		-		294,744		4,800		261,751		2,769
Expenditures:												
Faculty Salaries	0.08	7,700	-	-	0.03	2,960	-	-	0.03	2,480	-	-
Professional Salaries	0.34	23,553	-	-	0.36	23,413	-	-	0.36	23,413	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.07	1,800	-	-	-	-	-	-	0.01	181	-	-
State Work-Study Salaries	-	-	-	-	0.12	2,991	-	-	0.10	2,514	-	-
Other Salaries	0.01	600	-	-	0.03	1,140	-	-	0.03	1,080	-	-
Total Salaries	0.50	33,653	-	-	0.54	30,504	-	-	0.53	29,668	-	-
Fringes		10,529		-		9,505		-		9,293		-
Travel		97,190		-		101,781		-		94,987		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		449,001		-		410,299		4,800		348,954		2,769
Equipment		-		-		-		-		-		-
Total Expenditures		590,373		-		552,089		4,800		482,902		2,769
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(259,025)		-		(259,025)		-		(259,025)		-
Student Social and Cultural		-		-		(9,674)		-		(9,674)		-
Capital Outlay		-		-		11,038		-		11,038		-
Total Non-Mandatory		(259,025)		-		(257,661)		-		(257,661)		-
Total Transfers		(259,025)		-		(257,661)		-		(257,661)		-
Ending Balance		91,705		-		316		-		36,510		-

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

New Mexico State University
Las Cruces Campus

Opera Workshop	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		587		-		587		-
Total Revenue		-		-		587		-		587		-
Beginning Balance		-		-		2,400		-		2,400		-
Total Available		-		-		2,987		-		2,987		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,320		-		7,307		-		5,494		-
Equipment		-		-		-		-		-		-
Total Expenditures		4,320		-		7,307		-		5,494		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(4,320)		-		(4,320)		-		(4,320)		-
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		(4,320)		-		(4,320)		-		(4,320)		-
Total Transfers		(4,320)		-		(4,320)		-		(4,320)		-
Ending Balance		-		-		-		-		1,813		-

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

New Mexico State University
Las Cruces Campus

Other Student Social and Cultural Development	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		70,000		-		-
Govt Grants and Contracts - State		-		-		-		160,000		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		70,000		-		88,556
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		400,000		4,000		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		400,000		304,000		-		88,556
Beginning Balance		8,892		-		9,870		-		9,870		-
Total Available		8,892		-		409,870		304,000		9,870		88,556
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	2.80	70,000	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	6.41	160,000	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	9.21	230,000	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		5,000		-		5,000		4,000		7,072		13,885
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,000		-		401,350		70,000		818		74,671
Equipment		-		-		-		-		-		-
Total Expenditures		7,000		-		406,350		304,000		7,890		88,556
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(4,000)		-		(4,000)		-
Student Social and Cultural		-		-		-		-		-		-
Research		(5,000)		-		(5,000)		-		(5,000)		-
Total Non-Mandatory		(5,000)		-		(9,000)		-		(9,000)		-
Total Transfers		(5,000)		-		(9,000)		-		(9,000)		-
Ending Balance		6,892		-		12,520		-		10,980		-

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

New Mexico State University
Las Cruces Campus

Peer Education Programs - WAVE	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 72,065		\$ -		\$ 72,065		\$ -		\$ 72,065		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		20,000		-
Other Sources		-		-		11,320		-		11,320		-
Total Revenue		72,065		-		83,385		-		103,385		-
Beginning Balance		69,735		-		92,991		-		92,991		-
Total Available		141,800		-		176,376		-		196,376		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.58	39,508	-	-	0.61	39,507	-	-	0.61	39,507	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.72	17,500	-	-	0.70	17,500	-	-	0.83	20,640	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.30	57,008	-	-	1.31	57,007	-	-	1.44	60,147	-	-
Fringes		14,310		-		14,310		-		14,326		-
Travel		4,000		-		4,000		-		3,796		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		12,560		-		14,150		-		11,139		-
Equipment		-		-		-		-		-		-
Total Expenditures		87,878		-		89,467		-		89,408		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		53,922		-		86,909		-		106,968		-

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

New Mexico State University
Las Cruces Campus

Rodeo Programs	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		65,000		-		20,000		-		21,345		-
Other Sources		-		-		50,000		-		88,745		-
Total Revenue		65,000		-		70,000		-		110,090		-
Beginning Balance		66,834		-		31,180		-		31,180		-
Total Available		131,834		-		101,180		-		141,270		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.53	104,314	-	-	1.67	108,480	-	-	1.67	108,478	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.53	104,314	-	-	1.67	108,480	-	-	1.67	108,478	-	-
Fringes		37,553		-		39,053		-		38,516		-
Travel		4,000		-		15,000		-		54,341		-
Utilities		2,500		-		1,000		-		222		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		832		-		832		-		832		-
Other Supplies and Expenses		350,000		-		389,500		-		361,674		-
Equipment		-		-		-		-		-		-
Total Expenditures		499,199		-		553,865		-		564,063		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Research		(200,000)		-		(200,000)		-		-		-
Public Service		(200,321)		-		(250,000)		-		(200,321)		-
Athletics		(34,800)		-		(34,800)		-		(34,800)		-
Capital Outlay		-		-		22,990		-		22,990		-
Total Non-Mandatory		(435,121)		-		(461,810)		-		(212,131)		-
Total Transfers		(435,121)		-		(461,810)		-		(212,131)		-
Ending Balance		67,756		-		9,125		-		(210,662)		-

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

New Mexico State University
Las Cruces Campus

Student Media	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 144,273		\$ -		\$ 144,273		\$ -		\$ 144,273		\$ -
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		-		2,390		-
Other Sources		19,750		-		-		-		-		-
Total Revenue		164,023		-		148,273		-		146,663		-
Beginning Balance		5,908		-		(10,307)		-		(10,307)		-
Total Available		169,931		-		137,966		-		136,356		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	5.93	145,000	-	-	3.32	82,749	-	-	3.05	76,093	-	-
Federal Work-Study Salaries	-	-	-	-	0.27	6,640	-	-	0.37	9,328	-	-
State Work-Study Salaries	-	-	-	-	0.15	3,825	-	-	0.10	2,411	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	5.93	145,000	-	-	3.74	93,214	-	-	3.52	87,832	-	-
Fringes		875		-		469		-		439		-
Travel		2,000		-		-		-		299		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		16,866		-		17,836		-		13,805		-
Equipment		-		-		-		-		(20,000)		-
Total Expenditures		164,741		-		111,519		-		82,375		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		21,833		-		21,834		-
Total Non-Mandatory		-		-		21,833		-		21,834		-
Total Transfers		-		-		21,833		-		21,834		-
Ending Balance		5,190		-		4,614		-		32,147		-

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

New Mexico State University
Las Cruces Campus

Theatre Production Program	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		48,837		-		35,157		-		48,300		-
Other Sources		-		-		-		-		3,464		-
Total Revenue		48,837		-		35,157		-		51,764		-
Beginning Balance		95,503		-		70,320		-		70,320		-
Total Available		144,340		-		105,477		-		122,084		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.01	307	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	277	-	-	0.11	2,762	-	-
State Work-Study Salaries	-	-	-	-	0.04	1,092	-	-	0.07	1,698	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	0.05	1,369	-	-	0.19	4,767	-	-
Fringes		-		-		7		-		24		-
Travel		-		-		-		-		1,190		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		48,837		-		28,475		-		27,863		-
Equipment		-		-		-		-		-		-
Total Expenditures		48,837		-		29,851		-		33,844		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		95,503		-		75,626		-		88,240		-

Exhibit 16. Summary of Research

New Mexico State University
Las Cruces Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		3,500,000		-		2,992,891		-		3,392,655
Govt Appropriations - State		21,600,100		-		25,100,100		-		25,100,100		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		69,381,850		-		91,480,601		-		78,590,434
Govt Grants and Contracts - State		-		1,949,710		-		4,710,607		-		4,686,069
Govt Grants and Contracts - Local		-		77,840		-		246,161		-		202,111
Private Gifts, Grants and Contracts		5,000		5,610,905		3,858		7,594,313		40,368		7,080,073
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		4,276,154		-		3,265,703		-		3,050,745		-
Other Sources		812,704		-		1,502,037		22,000		1,724,986		-
Total Revenue		26,693,958		80,520,305		29,871,698		107,046,573		29,916,199		93,951,342
Beginning Balance		32,902,434		-		36,799,880		-		36,799,880		-
Total Available		59,596,392		80,520,305		66,671,578		107,046,573		66,716,079		93,951,342
Expenditures:												
Faculty Salaries	72.97	6,871,030	58.94	5,549,944	76.88	6,763,842	70.46	6,199,065	52.46	4,614,430	74.81	6,583,347
Professional Salaries	103.61	7,081,706	182.70	12,489,141	115.65	7,509,733	225.30	14,630,168	142.47	9,251,916	208.75	13,556,195
Support Staff Salaries	77.34	3,214,551	49.02	2,037,032	80.38	3,183,809	48.44	1,918,330	66.00	2,614,028	44.86	1,776,674
GA/TA Salaries	28.21	1,287,831	157.21	7,175,642	28.76	1,312,675	187.02	8,536,688	27.69	1,264,033	172.36	7,867,243
Student Salaries	17.31	423,165	62.33	1,523,638	19.50	486,853	63.69	1,590,193	26.41	659,298	70.63	1,762,876
Federal Work-Study Salaries	0.61	15,035	3.10	75,700	0.75	18,860	3.44	85,900	0.66	16,292	3.55	88,689
State Work-Study Salaries	0.32	7,977	5.39	131,688	0.63	15,559	12.38	308,893	0.52	12,835	5.90	147,453
Other Salaries	3.23	134,300	15.88	659,784	4.78	188,924	12.23	484,772	6.17	244,491	14.18	561,709
Total Salaries	303.60	19,035,595	534.57	29,642,569	327.33	19,480,255	622.96	33,754,009	322.38	18,677,323	595.04	32,344,186
Fringes		6,500,794		8,236,738		6,604,036		8,837,204		6,457,267		7,983,520
Travel		697,298		1,974,956		1,039,225		2,905,000		1,082,061		2,739,819
Utilities		480,400		150,000		544,790		201,788		488,380		221,856
Institutional Support Charges		3,592,312		-		3,595,814		-		3,593,660		-
Plant Operation and Maintenance Charges		41,015		11,812		41,015		11,812		41,936		11,812
Other Supplies and Expenses		12,215,445		38,515,205		12,619,084		54,534,534		8,197,377		45,978,674
Equipment		100,000		1,989,025		561,825		6,802,226		676,353		4,671,475
Total Expenditures		42,662,859		80,520,305		44,486,044		107,046,573		39,214,357		93,951,342
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(18,735,348)		-		(21,249,882)		-		(21,227,920)		-
Student Social and Cultural		205,000		-		205,000		-		5,000		-
Research		-		-		-		-		-		-
Public Service		106,039		-		468,895		-		481,862		-
Internal Service		347,000		-		470,777		-		470,777		-
Student Aid		235,000		-		235,000		-		235,000		-
Athletics		400,000		-		974,100		-		974,100		-
Independent Operations		(513,188)		-		(513,188)		-		(513,188)		-
Capital Outlay		-		-		5,995,777		-		4,853,988		-
Community College		-		-		16,953		-		16,953		-
Total Non-Mandatory		(17,955,497)		-		(13,396,568)		-		(14,703,428)		-
Total Transfers		(17,955,497)		-		(13,396,568)		-		(14,703,428)		-
Ending Balance		34,889,030		-		35,582,102		-		42,205,150		-

Agricultural Experiment Station	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		3,500,000		-		2,992,891		-		3,392,655
Govt Appropriations - State		19,388,900		-		22,888,900		-		22,888,900		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		17,250,000		-		20,658,998		-		20,654,763
Govt Grants and Contracts - State		-		315,000		-		829,783		-		916,643
Govt Grants and Contracts - Local		-		-		-		5,634		-		62,785
Private Gifts, Grants and Contracts		-		2,125,000		3,858		1,934,024		4,383		1,966,620
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		4,000,000		-		2,800,000		-		2,605,056		-
Other Sources		50,000		-		70,000		-		66,095		-
Total Revenue		23,438,900		23,190,000		25,762,758		26,421,330		25,564,434		26,993,466
Beginning Balance		11,101,360		-		14,369,445		-		14,369,445		-
Total Available		34,540,260		23,190,000		40,132,203		26,421,330		39,933,879		26,993,466
Expenditures:												
Faculty Salaries	68.53	6,453,569	31.67	2,981,992	72.36	6,365,744	29.12	2,561,913	48.75	4,288,918	34.11	3,001,252
Professional Salaries	42.55	2,908,836	48.85	3,339,000	45.49	2,953,886	54.89	3,564,537	73.96	4,803,135	56.09	3,642,513
Support Staff Salaries	55.14	2,291,444	17.78	738,820	58.93	2,334,219	11.44	452,947	43.94	1,740,245	12.04	476,814
GA/TA Salaries	6.57	300,000	48.50	2,213,810	6.57	300,000	48.65	2,220,621	8.28	377,872	49.04	2,238,505
Student Salaries	8.18	200,000	23.57	576,000	8.01	200,000	25.01	624,327	13.65	340,668	28.09	701,125
Federal Work-Study Salaries	0.61	15,000	0.27	6,500	0.60	15,000	-	100	0.40	9,895	-	65
State Work-Study Salaries	0.20	5,000	0.51	12,500	0.20	5,000	0.67	16,776	0.21	5,187	0.66	16,509
Other Salaries	1.44	60,000	0.42	17,438	1.51	60,000	0.28	11,252	2.46	97,486	0.58	22,777
Total Salaries	183.22	12,233,849	171.57	9,886,060	193.67	12,233,849	170.06	9,452,473	191.65	11,663,406	180.61	10,099,560
Fringes		4,209,686		2,559,795		4,209,686		2,385,086		4,151,895		2,111,454
Travel		300,000		750,000		476,661		949,197		480,700		922,416
Utilities		250,000		15,000		329,090		15,448		277,949		37,446
Institutional Support Charges		954,200		-		954,200		-		954,200		-
Plant Operation and Maintenance Charges		296		11,812		296		11,812		1,217		11,812
Other Supplies and Expenses		6,500,000		8,967,333		3,630,702		12,949,250		3,944,396		15,090,158
Equipment		100,000		1,000,000		350,000		658,064		213,504		(1,279,380)
Total Expenditures		24,548,031		23,190,000		22,184,484		26,421,330		21,687,267		26,993,466
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,939,933)		-		(2,081,704)		-		(1,967,361)		-
Student Social and Cultural		200,000		-		200,000		-		-		-
Research		-		-		(858,845)		-		(659,047)		-
Public Service		(212,172)		-		(210,513)		-		(138,631)		-
Independent Operations		(513,188)		-		(513,188)		-		(513,188)		-
Capital Outlay		-		-		5,238,663		-		4,102,439		-
Total Non-Mandatory		(2,465,293)		-		1,774,413		-		824,212		-
Total Transfers		(2,465,293)		-		1,774,413		-		824,212		-
Ending Balance		12,457,522		-		16,173,306		-		17,422,400		-

Exhibit 16A. Research - Detail of Individual Units

Arts and Sciences Research Center	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		20,607,385		-		25,737,632		-		20,919,212
Govt Grants and Contracts - State		-		-		-		117,522		-		188,109
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		2,577,040		-		4,452,777		-		3,781,038
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,000		-		337		-		1,000		-
Other Sources		57,404		-		80,555		-		127,947		-
Total Revenue		59,404		23,184,425		80,892		30,307,931		128,947		24,888,359
Beginning Balance		4,810,691		-		4,936,795		-		4,936,795		-
Total Available		4,870,095		23,184,425		5,017,687		30,307,931		5,065,742		24,888,359
Expenditures:												
Faculty Salaries	1.83	172,001	16.54	1,557,430	1.55	136,131	24.27	2,135,616	1.34	117,568	19.58	1,722,980
Professional Salaries	3.73	254,915	46.58	3,183,789	7.48	485,573	68.23	4,431,105	6.45	418,971	49.44	3,210,825
Support Staff Salaries	1.61	66,848	12.23	508,109	1.82	72,002	16.50	653,342	1.98	78,423	11.36	449,990
GA/TA Salaries	10.41	475,000	60.15	2,745,510	6.74	307,878	78.55	3,585,306	6.41	292,399	63.07	2,878,897
Student Salaries	0.02	422	15.39	376,220	2.20	55,030	12.67	316,358	3.78	94,365	13.39	334,328
Federal Work-Study Salaries	-	35	-	-	0.09	2,260	-	-	0.12	3,019	-	-
State Work-Study Salaries	0.06	1,477	0.05	1,188	0.41	10,109	0.04	917	0.28	6,872	-	-
Other Salaries	-	-	0.91	37,646	0.15	5,862	1.23	48,911	0.15	5,865	1.65	65,388
Total Salaries	17.66	970,698	151.85	8,409,892	20.44	1,074,845	201.49	11,171,555	20.51	1,017,482	158.49	8,662,408
Fringes		169,110		1,821,725		247,940		2,281,988		196,363		1,709,434
Travel		177,969		-		151,252		944,376		161,318		726,214
Utilities		-		-		-		56,340		-		84,420
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,551,414		12,952,808		1,197,292		14,525,064		1,258,820		11,912,932
Equipment		-		-		7,375		1,328,608		27,891		1,792,951
Total Expenditures		2,869,191		23,184,425		2,678,704		30,307,931		2,661,874		24,888,359
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(2,219,800)		-		(2,442,987)		-		(2,067,521)		-
Research		(215,000)		-		(783,945)		-		(519,994)		-
Public Service		-		-		32,702		-		18,771		-
Capital Outlay		-		-		150,442		-		108,070		-
Total Non-Mandatory		(2,434,800)		-		(3,043,788)		-		(2,460,674)		-
Total Transfers		(2,434,800)		-		(3,043,788)		-		(2,460,674)		-
Ending Balance		4,435,704		-		5,382,771		-		4,864,542		-

Exhibit 16A. Research - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Business Research and Services	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		50,000		-		183,484		-		19,433
Govt Grants and Contracts - State		-		25,000		-		117,709		-		101,296
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		75,000		-		301,193		-		120,729
Beginning Balance		247,564		-		244,856		-		244,856		-
Total Available		247,564		75,000		244,856		301,193		244,856		120,729
Expenditures:												
Faculty Salaries	-	-	0.31	29,088	0.11	10,000	1.03	90,213	0.11	10,000	0.32	28,240
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.43	19,689	0.22	9,844	-	-	1.09	49,828	-	-	0.66	30,000
Student Salaries	-	-	-	-	-	-	0.08	2,080	-	-	0.15	3,758
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.43	19,689	0.53	38,932	0.11	10,000	2.20	142,121	0.11	10,000	1.13	61,998
Fringes		98		5,721		3,188		22,448		3,187		5,676
Travel		4,023		5,000		2,848		3,118		2,848		3,275
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,500		25,347		17,607		133,506		12,890		49,780
Equipment		-		-		-		-		-		-
Total Expenditures		29,310		75,000		33,643		301,193		28,925		120,729
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(12,000)		-		(40,000)		-		(41,920)		-
Research		-		-		3,350		-		3,350		-
Total Non-Mandatory		(12,000)		-		(36,650)		-		(38,570)		-
Total Transfers		(12,000)		-		(36,650)		-		(38,570)		-
Ending Balance		230,254		-		247,863		-		254,501		-

Exhibit 16A. Research - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Clean Drinking Water Technology	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		56,787		-		116,800		-		116,800		-
Total Available		56,787		-		116,800		-		116,800		-
Expenditures:												
Faculty Salaries	0.13	12,100	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.36	16,500	-	-	0.77	34,950	-	-	0.62	28,286	-	-
Student Salaries	0.37	9,155	-	-	0.16	3,960	-	-	0.10	2,400	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.86	37,755	-	-	0.93	38,910	-	-	0.72	30,686	-	-
Fringes		2,487		-		195		-		153		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		2,400		-		2,400		-		2,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		61,945		-		13,656		-		11,403		-
Equipment		-		-		-		-		-		-
Total Expenditures		104,587		-		55,161		-		44,642		-
Transfer To or (From):												
Non-Mandatory												
Research		(47,800)		-		(47,800)		-		(47,800)		-
Total Non-Mandatory		(47,800)		-		(47,800)		-		(47,800)		-
Total Transfers		(47,800)		-		(47,800)		-		(47,800)		-
Ending Balance		-		-		109,439		-		119,958		-

Exhibit 16A. Research - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Engineering Research Center	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		130,000		-		130,000		-		130,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		11,170,000		-		14,502,773		-		14,614,079
Govt Grants and Contracts - State		-		925,000		-		1,094,554		-		1,279,462
Govt Grants and Contracts - Local		-		38,000		-		71,592		-		(62,974)
Private Gifts, Grants and Contracts		-		204,000		-		650,000		35,985		699,181
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		730		-		10,000		-		6,000		-
Other Sources		-		-		320,000		-		313,736		-
Total Revenue		130,730		12,337,000		460,000		16,318,919		485,721		16,529,748
Beginning Balance		4,192,251		-		3,750,787		-		3,750,787		-
Total Available		4,322,981		12,337,000		4,210,787		16,318,919		4,236,508		16,529,748
Expenditures:												
Faculty Salaries	1.23	115,700	9.56	900,000	1.53	135,000	13.93	1,225,884	1.19	104,592	17.74	1,561,092
Professional Salaries	6.18	422,200	25.60	1,750,000	6.70	435,000	31.11	2,020,000	7.30	474,038	30.79	1,999,168
Support Staff Salaries	0.80	33,200	4.09	170,000	1.06	42,000	2.32	92,000	1.24	49,307	2.51	99,489
GA/TA Salaries	4.70	214,700	42.06	1,920,000	9.20	420,000	49.50	2,259,703	7.14	325,807	50.61	2,310,231
Student Salaries	1.23	30,100	17.59	430,000	2.60	65,000	16.83	420,000	2.68	66,970	18.82	469,770
Federal Work-Study Salaries	-	-	-	-	0.06	1,600	-	-	0.14	3,378	0.01	259
State Work-Study Salaries	0.06	1,500	0.01	200	0.02	450	-	-	0.03	776	-	36
Other Salaries	0.71	29,300	0.11	4,700	1.14	45,000	0.76	30,000	0.95	37,520	0.24	9,683
Total Salaries	14.91	846,700	99.02	5,174,900	22.31	1,144,050	114.45	6,047,587	20.67	1,062,388	120.72	6,449,728
Fringes		217,376		1,028,643		240,000		1,220,886		209,295		1,131,853
Travel		116,000		450,000		180,000		613,165		183,256		620,352
Utilities		400		132,000		75		130,000		1,646		99,990
Institutional Support Charges		6,500		-		6,500		-		6,500		-
Plant Operation and Maintenance Charges		402		-		402		-		402		-
Other Supplies and Expenses		791,300		5,551,457		649,925		7,607,281		806,355		7,635,909
Equipment		-		-		49,880		700,000		51,139		591,916
Total Expenditures		1,978,678		12,337,000		2,270,832		16,318,919		2,320,981		16,529,748
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,469,600)		-		(1,677,155)		-		(1,715,612)		-
Research		-		-		(397,501)		-		(316,249)		-
Capital Outlay		-		-		28,000		-		26,646		-
Total Non-Mandatory		(1,469,600)		-		(2,046,656)		-		(2,005,215)		-
Total Transfers		(1,469,600)		-		(2,046,656)		-		(2,005,215)		-
Ending Balance		3,813,903		-		3,986,611		-		3,920,742		-

Exhibit 16A. Research - Detail of Individual Units

Health, Education and Social Transformation - Research	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		488,271		-		996,788		-		974,601
Govt Grants and Contracts - State		-		3,120		-		27,615		-		61,500
Govt Grants and Contracts - Local		-		-		-		138,259		-		176,426
Private Gifts, Grants and Contracts		-		18,313		-		33,160		-		89,612
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		35,137		-		10,138		-
Other Sources		-		-		18,216		-		86,319		-
Total Revenue		-		509,704		53,353		1,195,822		96,457		1,302,139
Beginning Balance		1,206,666		-		1,041,994		-		1,041,994		-
Total Available		1,206,666		509,704		1,095,347		1,195,822		1,138,451		1,302,139
Expenditures:												
Faculty Salaries	0.62	58,300	0.28	26,744	0.36	31,720	1.60	140,953	0.16	13,720	2.41	212,422
Professional Salaries	0.64	43,537	0.28	19,202	2.40	155,566	4.94	320,508	2.12	137,802	5.05	328,172
Support Staff Salaries	0.85	35,388	-	-	0.42	16,692	0.69	27,261	0.42	16,692	0.54	21,258
GA/TA Salaries	0.76	34,555	2.84	129,484	0.68	30,848	2.77	126,289	0.76	34,861	2.48	113,013
Student Salaries	-	-	0.67	16,418	0.05	1,200	1.21	30,306	0.06	1,480	0.67	16,648
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.45	17,630	-	-	0.44	17,600	0.15	5,978
Total Salaries	2.87	171,780	4.07	191,848	4.36	253,656	11.21	645,317	3.96	222,155	11.30	697,491
Fringes		42,612		15,429		70,626		175,770		62,097		169,824
Travel		18,000		12,047		39,939		20,965		49,484		22,294
Utilities		-		-		3,006		-		3,332		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		197,236		290,380		242,309		353,770		8,096		412,530
Equipment		-		-		-		-		190,214		-
Total Expenditures		429,628		509,704		609,536		1,195,822		535,378		1,302,139
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(682,600)		-		(599,700)		-		(551,848)		-
Research		-		-		(309,787)		-		(284,668)		-
Public Service		75,136		-		148,173		-		114,189		-
Capital Outlay		-		-		70,115		-		108,276		-
Total Non-Mandatory		(607,464)		-		(691,199)		-		(614,051)		-
Total Transfers		(607,464)		-		(691,199)		-		(614,051)		-
Ending Balance		1,384,502		-		1,177,010		-		1,217,124		-

Exhibit 16A. Research - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Miscellaneous Research	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		9,714,000		-		21,355
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		1,728		-
Total Revenue		-		-		-		9,714,000		1,728		21,355
Beginning Balance		8,332,435		-		8,139,205		-		8,139,205		-
Total Available		8,332,435		-		8,139,205		9,714,000		8,140,933		21,355
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	0.12	-	7,718
Support Staff Salaries	-	-	-	-	-	-	-	-	-	0.02	-	642
GA/TA Salaries	-	-	-	-	-	-	-	-	-	0.04	-	2,018
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	0.18	-	10,378
Fringes		-		-		-		-		-		3,020
Travel		-		-		-		-		132		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		2,538,112		-		2,541,614		-		2,545,960		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		180,500		-		4,945,956		9,714,000		439,581		7,957
Equipment		-		-		-		-		-		-
Total Expenditures		2,718,612		-		7,487,570		9,714,000		2,985,673		21,355
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(7,467,935)		-		(9,599,915)		-		(10,011,446)		-
Student Social and Cultural		5,000		-		5,000		-		5,000		-
Research		2,981,934		-		2,999,799		-		3,035,752		-
Public Service		350,048		-		580,306		-		580,306		-
Internal Service		325,000		-		325,000		-		325,000		-
Student Aid		235,000		-		235,000		-		235,000		-
Athletics		400,000		-		974,100		-		974,100		-
Total Non-Mandatory		(3,170,953)		-		(4,480,710)		-		(4,856,288)		-
Total Transfers		(3,170,953)		-		(4,480,710)		-		(4,856,288)		-
Ending Balance		8,784,776		-		5,132,345		-		10,011,548		-

Exhibit 16A. Research - Detail of Individual Units

New Mexico State University
Las Cruces Campus

NM Space Grant Consortium	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,367,100		-		943,240		-		1,332,838
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		25,000		-		25,000		-		161
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		1,392,100		-		968,240		-		1,332,999
Beginning Balance		120,569		-		139,063		-		139,063		-
Total Available		120,569		1,392,100		139,063		968,240		139,063		1,332,999
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	4.41	301,646	-	-	3.24	210,375	-	-	3.53	229,077
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.01	343
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.20	5,026	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	4.41	301,646	-	-	3.44	215,401	-	-	3.54	229,420
Fringes		-		142,531		-		76,771		-		82,591
Travel		-		60,600		-		19,571		834		14,224
Utilities		-		-		-		-		-		-
Institutional Support Charges		6,500		-		6,500		-		-		-
Plant Operation and Maintenance Charges		957		-		957		-		957		-
Other Supplies and Expenses		96,000		887,323		94,183		656,497		86,205		1,006,764
Equipment		-		-		-		-		-		-
Total Expenditures		103,457		1,392,100		101,640		968,240		87,996		1,332,999
Transfer To or (From):												
Non-Mandatory												
Research		(6,294)		-		(27,213)		-		(36,925)		-
Total Non-Mandatory		(6,294)		-		(27,213)		-		(36,925)		-
Total Transfers		(6,294)		-		(27,213)		-		(36,925)		-
Ending Balance		23,406		-		64,636		-		87,992		-

Exhibit 16A. Research - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Physical Science Laboratory - Operations	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		16,255,054		-		16,556,804		-		17,730,064
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		416,796		-		159,252		-		187,773
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		273,124		-		420,000		-		428,246		-
Other Sources		670,300		-		978,200		-		1,088,124		-
Total Revenue		943,424		16,671,850		1,398,200		16,716,056		1,516,370		17,917,837
Beginning Balance		(1,433,859)		-		(1,170,754)		-		(1,170,754)		-
Total Available		(490,435)		16,671,850		227,446		16,716,056		345,616		17,917,837
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	16.26	1,111,357	51.20	3,500,000	15.53	1,008,481	56.28	3,654,989	15.97	1,036,972	57.73	3,748,923
Support Staff Salaries	13.52	561,918	14.44	600,000	11.96	473,793	17.05	675,280	12.44	492,533	17.84	706,735
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	6.01	146,916	5.11	125,000	4.21	104,997	7.66	191,308	4.23	105,655	9.13	227,798
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	14.44	600,000	-	-	9.96	394,609	0.55	21,816	11.56	457,883
Total Salaries	35.79	1,820,191	85.19	4,825,000	31.70	1,587,271	90.95	4,916,186	33.19	1,656,976	96.26	5,141,339
Fringes		922,213		2,492,750		828,172		2,486,868		866,190		2,609,715
Travel		3,000		650,000		16,701		289,256		19,601		341,176
Utilities		230,000		-		207,619		-		202,121		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		39,360		-		39,360		-		39,360		-
Other Supplies and Expenses		800,000		8,104,100		664,924		7,902,068		676,086		8,843,655
Equipment		-		600,000		-		1,121,678		19,203		981,952
Total Expenditures		3,814,764		16,671,850		3,344,047		16,716,056		3,479,537		17,917,837
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(3,326,900)		-		(3,326,900)		-		(3,809,741)		-
Research		850,000		-		822,160		-		856,183		-
Capital Outlay		-		-		22,707		-		22,707		-
Total Non-Mandatory		(2,476,900)		-		(2,482,033)		-		(2,930,851)		-
Total Transfers		(2,476,900)		-		(2,482,033)		-		(2,930,851)		-
Ending Balance		(1,828,299)		-		(634,568)		-		(203,070)		-

Exhibit 16A. Research - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Sunsport Solar Observatory	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		389,500		-		389,500		-		389,500		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		389,500		-		389,500		-		389,500		-
Beginning Balance		-		-		8,740		-		8,740		-
Total Available		389,500		-		398,240		-		398,240		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.26	222,698	-	-	3.71	240,654	-	-	3.67	238,452	-	-
Support Staff Salaries	1.14	47,522	-	-	0.97	38,348	-	-	0.97	38,348	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,183	-	-	0.03	1,184	-	-
Total Salaries	4.40	270,220	-	-	4.71	280,185	-	-	4.67	277,984	-	-
Fringes		97,280		-		97,639		-		96,847		-
Travel		-		-		1,664		-		1,664		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		17,700		-		17,700		-		17,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,300		-		1,052		-		1,051		-
Equipment		-		-		-		-		-		-
Total Expenditures		389,500		-		398,240		-		395,246		-
Transfer To or (From):												
Non-Mandatory												
Research		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		2,994		-

Exhibit 16A. Research - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Sustainable Agricultural Center of Excellence	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		507,900		-		507,900		-		507,900		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		8,925		-
Total Revenue		507,900		-		507,900		-		516,825		-
Beginning Balance		414,414		-		460,415		-		460,415		-
Total Available		922,314		-		968,315		-		977,240		-
Expenditures:												
Faculty Salaries	0.56	53,000	-	-	0.89	78,739	-	-	0.80	70,346	-	-
Professional Salaries	0.62	42,400	-	-	2.03	131,796	-	-	2.03	131,792	-	-
Support Staff Salaries	-	-	-	-	0.43	17,116	-	-	0.46	18,241	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.36	14,098	-	-	0.34	13,565	-	-
Total Salaries	1.18	95,400	-	-	3.71	241,749	-	-	3.63	233,944	-	-
Fringes		34,344		-		84,704		-		81,720		-
Travel		15,000		-		10,000		-		8,757		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		11,700		-		11,700		-		11,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		525,000		-		75,000		-		97,630		-
Equipment		-		-		-		-		-		-
Total Expenditures		681,444		-		423,153		-		433,751		-
Transfer To or (From):												
Non-Mandatory												
Research		-		-		-		-		-		-
Capital Outlay		-		-		389,259		-		389,259		-
Community College		-		-		16,953		-		16,953		-
Total Non-Mandatory		-		-		406,212		-		406,212		-
Total Transfers		-		-		406,212		-		406,212		-
Ending Balance		240,870		-		138,950		-		137,277		-

Exhibit 16A. Research - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Vice President for Research	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,328,736		-		1,105,000		-		860,299
Govt Grants and Contracts - State		-		-		-		2,216,624		-		1,992,582
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		64,920		-		34,900		-		59,301
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		1,393,656		-		3,356,524		-		2,912,182
Beginning Balance		2,733,472		-		3,246,256		-		3,246,256		-
Total Available		2,733,472		1,393,656		3,246,256		3,356,524		3,246,256		2,912,182
Expenditures:												
Faculty Salaries	-	-	-	-	0.05	4,000	-	-	0.08	6,778	0.12	10,848
Professional Salaries	23.04	1,575,085	1.33	91,245	25.29	1,642,626	1.73	112,202	24.37	1,582,594	0.96	62,078
Support Staff Salaries	1.38	57,551	-	-	2.35	92,995	-	-	2.33	92,340	-	-
GA/TA Salaries	-	-	-	-	0.03	1,160	1.69	77,203	-	-	1.41	64,385
Student Salaries	-	-	-	-	0.57	14,200	-	-	0.88	21,994	0.15	3,676
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	83	-	-	0.01	442	-	-
Total Salaries	24.42	1,632,636	1.33	91,245	28.29	1,755,064	3.42	189,405	27.67	1,704,148	2.64	140,987
Fringes		578,300		32,900		623,281		52,605		600,274		24,790
Travel		-		3,805		68,000		12,944		85,540		13,563
Utilities		-		3,000		5,000		-		3,332		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		957,340		873,681		561,700		124,244		406,648		165,356
Equipment		-		389,025		154,570		2,977,326		154,546		2,567,486
Total Expenditures		3,168,276		1,393,656		3,167,615		3,356,524		2,954,488		2,912,182
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,554,580)		-		(1,428,221)		-		(963,034)		-
Research		(3,610,640)		-		(1,677,123)		-		(2,255,855)		-
Public Service		-		-		30,200		-		19,200		-
Internal Service		22,000		-		145,777		-		145,777		-
Total Non-Mandatory		(5,143,220)		-		(2,929,367)		-		(3,053,912)		-
Total Transfers		(5,143,220)		-		(2,929,367)		-		(3,053,912)		-
Ending Balance		4,708,416		-		3,008,008		-		3,345,680		-

Waste Education Research Consortium-16	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		158,000		-		217,000		-		207,093
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		35,000		-		20,000		22,000		16,896		-
Total Revenue		35,000		158,000		20,000		239,000		16,896		207,093
Beginning Balance		21,627		-		65,200		-		65,200		-
Total Available		56,627		158,000		85,200		239,000		82,096		207,093
Expenditures:												
Faculty Salaries	-	-	0.05	5,000	-	-	-	-	-	-	-	-
Professional Salaries	0.84	57,164	1.26	86,000	0.77	50,000	1.39	90,000	0.76	49,169	1.14	74,327
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.20	9,027	0.57	26,000	0.07	3,400	0.70	32,000	0.07	3,282	0.61	27,747
Student Salaries	0.26	6,241	-	-	0.08	2,000	-	-	0.07	1,855	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.30	72,432	1.88	117,000	0.92	55,400	2.09	122,000	0.90	54,306	1.75	102,074
Fringes		20,645		32,890		18,050		33,000		17,727		24,129
Travel		4,000		4,000		17,000		4,000		12,728		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		5,300		-		5,300		-		5,300		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		38,600		4,110		58,000		80,000		46,621		80,890
Equipment		-		-		-		-		2,553		-
Total Expenditures		140,977		158,000		153,750		239,000		139,235		207,093
Transfer To or (From):												
Non-Mandatory												
Research		-		-		-		-		-		-
Public Service		(106,973)		-		(111,973)		-		(111,973)		-
Total Non-Mandatory		(106,973)		-		(111,973)		-		(111,973)		-
Total Transfers		(106,973)		-		(111,973)		-		(111,973)		-
Ending Balance		22,623		-		43,423		-		54,834		-

Exhibit 16A. Research - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Water Resources Research Institute	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,183,800		-		1,183,800		-		1,183,800		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		796,104		-		996,082		-		1,375,425
Govt Grants and Contracts - State		-		563,790		-		15,600		-		15,569
Govt Grants and Contracts - Local		-		39,840		-		30,676		-		25,874
Private Gifts, Grants and Contracts		5,000		21,836		-		88,200		-		89,294
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		300		-		229		-		305		-
Other Sources		-		-		15,066		-		15,216		-
Total Revenue		1,189,100		1,421,570		1,199,095		1,130,558		1,199,321		1,506,162
Beginning Balance		1,098,457		-		1,451,078		-		1,451,078		-
Total Available		2,287,557		1,421,570		2,650,173		1,130,558		2,650,399		1,506,162
Expenditures:												
Faculty Salaries	0.07	6,360	0.53	49,690	0.03	2,508	0.51	44,486	0.03	2,508	0.53	46,513
Professional Salaries	6.49	443,514	3.19	218,259	6.25	406,151	3.49	226,452	5.84	378,991	3.90	253,394
Support Staff Salaries	2.90	120,680	0.48	20,103	2.44	96,644	0.44	17,500	2.22	87,899	0.54	21,403
GA/TA Salaries	4.78	218,360	2.87	130,994	4.70	214,439	4.07	185,738	4.41	201,526	4.44	202,447
Student Salaries	1.24	30,331	-	-	1.62	40,466	0.03	788	0.96	23,911	0.23	5,773
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.08	45,000	-	-	1.14	45,068	-	-	1.24	49,013	-	-
Total Salaries	16.56	864,245	7.07	419,046	16.18	805,276	8.54	474,964	14.70	743,848	9.64	529,530
Fringes		206,643		104,354		180,555		101,782		171,519		111,034
Travel		59,306		39,504		75,160		48,408		75,199		76,305
Utilities		-		-		-		-		-		-
Institutional Support Charges		49,900		-		49,900		-		49,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		506,310		858,666		466,778		488,854		401,595		772,743
Equipment		-		-		-		16,550		17,303		16,550
Total Expenditures		1,686,404		1,421,570		1,577,669		1,130,558		1,459,364		1,506,162
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(62,000)		-		(53,300)		-		(99,437)		-
Research		47,800		-		276,905		-		225,253		-
Capital Outlay		-		-		96,591		-		96,591		-
Total Non-Mandatory		(14,200)		-		320,196		-		222,407		-
Total Transfers		(14,200)		-		320,196		-		222,407		-
Ending Balance		615,353		-		752,308		-		968,628		-

Exhibit 17 - Summary of Public Service

New Mexico State University
Las Cruces Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 40,000		\$ -		\$ 26,000		\$ -		\$ 26,147		\$ -
Govt Appropriations - Federal		-		2,750,000		-		2,939,470		-		3,067,852
Govt Appropriations - State		23,138,100		-		24,888,100		-		24,888,100		-
Govt Appropriations - Local		-		2,650,000		-		2,879,474		-		2,835,872
Govt Grants and Contracts - Federal		-		21,325,201		-		26,352,008		-		23,538,864
Govt Grants and Contracts - State		-		3,183,480		(1,187,000)		9,142,764		(1,187,000)		9,149,937
Govt Grants and Contracts - Local		-		201,000		-		188,631		-		183,615
Private Gifts, Grants and Contracts		-		3,336,087		14,083		3,184,889		14,083		3,323,348
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,065,116		145,000		778,314		131,927		700,019		-
Other Sources		2,389,256		-		9,601,940		-		7,730,621		-
Total Revenue		26,632,472		33,590,768		34,121,437		44,819,163		32,171,970		42,099,488
Beginning Balance		15,776,510		-		18,886,858		-		18,886,858		-
Total Available		42,408,982		33,590,768		53,008,295		44,819,163		51,058,828		42,099,488
Expenditures:												
Faculty Salaries	78.28	7,371,801	35.74	3,365,157	84.35	7,420,966	40.68	3,578,903	77.94	6,856,729	41.41	3,642,983
Professional Salaries	68.79	4,703,070	85.92	5,873,480	68.38	4,440,282	109.44	7,107,469	72.02	4,677,011	103.48	6,719,807
Support Staff Salaries	54.82	2,277,808	84.63	3,516,469	59.81	2,369,298	80.37	3,183,503	61.06	2,418,550	88.92	3,521,678
GA/TA Salaries	7.68	349,581	17.42	795,731	6.25	285,452	17.60	803,920	4.80	219,501	20.12	918,499
Student Salaries	28.80	703,665	22.44	548,601	23.38	583,911	32.27	805,281	18.36	457,949	35.18	877,997
Federal Work-Study Salaries	-	-	2.31	56,442	0.24	6,220	1.87	46,719	0.44	10,957	2.99	74,818
State Work-Study Salaries	0.65	16,000	6.87	168,100	0.73	18,161	12.43	310,390	0.69	17,402	6.56	163,978
Other Salaries	2.71	113,308	2.65	109,661	3.42	134,356	2.52	99,537	5.48	216,522	5.37	212,840
Total Salaries	241.73	15,535,233	257.98	14,433,641	246.56	15,258,646	297.18	15,935,722	240.79	14,874,621	304.03	16,132,600
Fringes		5,140,889		4,365,109		5,097,226		4,966,988		5,248,693		4,554,843
Travel		752,230		640,486		899,762		1,263,421		1,001,158		1,204,239
Utilities		55,000		25,800		49,049		16,006		43,354		18,403
Institutional Support Charges		940,700		-		934,700		-		934,700		-
Plant Operation and Maintenance Charges		71,949		-		71,949		-		71,949		1,060,506
Other Supplies and Expenses		5,844,172		14,000,732		13,873,478		21,715,021		10,061,533		18,926,905
Equipment		25,000		125,000		19,125		922,005		231,184		201,992
Total Expenditures		28,365,173		33,590,768		36,203,935		44,819,163		32,467,192		42,099,488
Transfer To or (From):												
Non-Mandatory												
Instruction and General		1,954,554		-		(1,984,346)		-		(1,919,625)		-
Student Social and Cultural		218,321		-		250,000		-		200,321		-
Research		(106,039)		-		(468,895)		-		(481,861)		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		348,688		-		348,687		-
Athletics		-		-		6,000,000		-		6,000,000		-
Independent Operations		-		-		(17,000)		-		(14,500)		-
Capital Outlay		50,000		-		690,999		-		611,228		-
Community Colleges/Aggie Dev./Arrowhead		-		-		(5,000)		-		(5,000)		-
Total Non-Mandatory		2,116,836		-		4,814,446		-		4,739,250		-
Total Transfers		2,116,836		-		4,814,446		-		4,739,250		-
Ending Balance		11,926,973		-		11,989,914		-		13,852,386		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Alliance for Advancement of Teaching and Learning	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		217,800		-		217,800		-		217,800		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		217,800		-		217,800		-		217,800		-
Beginning Balance		113,214		-		114,391		-		114,391		-
Total Available		331,014		-		332,191		-		332,191		-
Expenditures:												
Faculty Salaries	0.23	22,000	-	-	0.23	20,000	-	-	0.23	20,000	-	-
Professional Salaries	1.38	94,325	-	-	1.01	65,837	-	-	0.95	61,837	-	-
Support Staff Salaries	0.54	22,500	-	-	0.62	24,409	-	-	0.68	26,858	-	-
GA/TA Salaries	-	-	-	-	0.04	2,041	-	-	-	-	-	-
Student Salaries	0.36	8,700	-	-	0.16	4,026	-	-	0.01	242	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	1,288	-	-	0.06	1,386	-	-
State Work-Study Salaries	-	-	-	-	0.05	1,346	-	-	0.06	1,557	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.51	147,525	-	-	2.16	118,947	-	-	1.99	111,880	-	-
Fringes		46,807		-		32,438		-		31,415		-
Travel		1,000		-		4,315		-		2,947		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		7,200		-		7,200		-		7,200		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,498		-		38,461		-		66,005		-
Equipment		-		-		-		-		-		-
Total Expenditures		208,030		-		201,361		-		219,447		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		122,984		-		130,830		-		112,744		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Anna Age Eight Institute	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		2,106,800		-		2,106,800		-		2,106,800		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,106,800		-		2,106,800		-		2,106,800		-
Beginning Balance		552,090		-		179,176		-		179,176		-
Total Available		2,658,890		-		2,285,976		-		2,285,976		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.54	651,900	-	-	7.16	465,000	-	-	6.92	449,301	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.33	15,000	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	9.87	666,900	-	-	7.16	465,000	-	-	6.92	449,301	-	-
Fringes		234,759		-		167,400		-		161,748		-
Travel		50,000		-		20,000		-		11,064		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		77,600		-		77,600		-		77,600		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,375,000		-		1,350,000		-		912,608		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,404,259		-		2,080,000		-		1,612,321		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		254,631		-		205,976		-		673,655		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Arrowhead Center for Business Development	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		378,400		-		378,400		-		378,400		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,643,569		-		2,071,236		-		1,924,013
Govt Grants and Contracts - State		-		-		-		-		-		80,000
Govt Grants and Contracts - Local		-		-		-		15,000		-		-
Private Gifts, Grants and Contracts		-		988,332		-		874,670		-		918,090
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		248,285		-		148,130		-		334,291		-
Total Revenue		626,685		2,631,901		526,530		2,960,906		712,691		2,922,103
Beginning Balance		185,305		-		450,046		-		450,046		-
Total Available		811,990		2,631,901		976,576		2,960,906		1,162,737		2,922,103
Expenditures:												
Faculty Salaries	-	-	0.34	31,791	-	-	0.65	57,483	-	-	0.55	48,280
Professional Salaries	11.40	779,586	11.22	767,076	9.90	643,155	15.50	1,006,238	8.78	570,213	15.56	1,010,683
Support Staff Salaries	0.96	39,688	-	-	1.68	66,436	0.84	33,163	1.67	66,161	1.19	47,138
GA/TA Salaries	-	-	6.08	277,662	0.45	20,453	2.68	122,550	0.47	21,678	3.01	137,575
Student Salaries	1.02	25,000	1.73	42,225	0.70	17,413	2.50	62,313	0.67	16,704	2.08	51,852
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,415	0.01	307	0.05	1,256	0.06	1,595
Other Salaries	0.01	600	0.29	12,000	0.02	687	-	-	0.02	687	-	55
Total Salaries	13.39	844,874	19.66	1,130,754	12.81	749,559	22.18	1,282,054	11.66	676,699	22.45	1,297,178
Fringes		284,859		277,840		239,536		412,955		228,642		386,490
Travel		2,830		23,460		20,895		124,863		25,446		121,026
Utilities		-		-		-		-		-		-
Institutional Support Charges		16,300		-		16,300		-		16,300		-
Plant Operation and Maintenance Charges		71,949		-		71,949		-		71,949		-
Other Supplies and Expenses		16,386		1,199,847		199,710		1,141,034		132,298		1,117,409
Equipment		-		-		-		-		-		-
Total Expenditures		1,237,198		2,631,901		1,297,949		2,960,906		1,151,334		2,922,103
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(255,288)		-		(277,288)		-		(259,361)		-
Research		(290,048)		-		(287,048)		-		(287,048)		-
Public Service		-		-		(4,016)		-		(4,016)		-
Community Colleges/Aggie Dev./Arrowhead		-		-		(5,000)		-		(5,000)		-
Total Non-Mandatory		(545,336)		-		(573,352)		-		(555,425)		-
Total Transfers		(545,336)		-		(573,352)		-		(555,425)		-
Ending Balance		120,128		-		251,979		-		566,828		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Arts and Sciences Research Center	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		215,216		-		138,144		-		125,371
Govt Grants and Contracts - State		-		12,080		-		11,321		-		22,325
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		175,555		-		231,695		-		195,588
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		132,241		-		150,830		118		145,737		-
Other Sources		70,211		-		151,180		-		181,745		-
Total Revenue		202,452		402,851		302,010		381,278		327,482		343,284
Beginning Balance		330,872		-		393,842		-		381,708		-
Total Available		533,324		402,851		695,852		381,278		709,190		343,284
Expenditures:												
Faculty Salaries	0.34	31,800	0.31	29,051	0.09	8,263	0.57	50,036	-	-	0.46	40,590
Professional Salaries	0.07	4,726	0.72	49,493	-	-	0.57	37,120	0.05	2,982	0.35	22,497
Support Staff Salaries	0.38	15,622	0.48	19,991	-	-	0.76	30,197	0.26	10,185	0.46	18,301
GA/TA Salaries	0.28	12,632	1.06	48,302	-	-	0.44	20,298	-	-	0.50	22,782
Student Salaries	-	-	0.31	7,647	-	-	0.04	1,056	0.18	4,384	0.03	640
Federal Work-Study Salaries	-	-	0.01	142	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.12	4,698	0.01	400	0.19	7,346	0.01	243
Total Salaries	1.07	64,780	2.89	154,626	0.21	12,961	2.39	139,107	0.68	24,897	1.81	105,053
Fringes		15,989		30,960		2,527		42,432		4,072		22,006
Travel		11,000		12,100		2,621		12,503		4,135		9,715
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		260,683		205,165		437,306		169,952		386,040		196,035
Equipment		-		-		-		17,284		-		10,475
Total Expenditures		352,452		402,851		455,415		381,278		419,144		343,284
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(24,000)		-		-		-
Research		-		-		(10,000)		-		-		-
Public Service		-		-		29,222		-		-		-
Total Non-Mandatory		-		-		(4,778)		-		-		-
Total Transfers		-		-		(4,778)		-		-		-
Ending Balance		180,872		-		245,215		-		290,046		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Autism Program	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted	
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,115,300		-		1,115,300		-		1,115,300		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,115,300		-		1,115,300		-		1,115,300		-
Beginning Balance		150,856		-		151,479		-		151,479		-
Total Available		1,266,156		-		1,266,779		-		1,266,779		-
Expenditures:												
Faculty Salaries	6.27	590,000	-	-	6.93	609,635	-	-	6.80	598,502	-	-
Professional Salaries	1.13	77,360	-	-	0.70	45,500	-	-	0.70	45,500	-	-
Support Staff Salaries	-	-	-	-	0.69	27,286	-	-	0.69	27,286	-	-
GA/TA Salaries	1.08	49,164	-	-	1.49	68,225	-	-	1.48	67,626	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	8.48	716,524	-	-	9.81	750,646	-	-	9.67	738,914	-	-
Fringes		215,436		-		242,534		-		238,523		-
Travel		10,000		-		-		-		370		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		29,400		-		29,400		-		29,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		115,000		-		177,416		-		171,927		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,086,360		-		1,199,996		-		1,179,134		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		179,796		-		66,783		-		87,645		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

BARSPS	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		15,000		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		32,570		-		102,693
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		574,000		-		492,061		-		637,469		-
Total Revenue		574,000		15,000		492,061		32,570		637,469		102,693
Beginning Balance		571,550		-		677,255		-		677,255		-
Total Available		1,145,550		15,000		1,169,316		32,570		1,314,724		102,693
Expenditures:												
Faculty Salaries	1.72	162,395	0.08	7,500	2.01	176,613	0.23	20,062	2.32	203,805	0.23	20,062
Professional Salaries	0.45	31,101	-	-	0.44	28,388	-	-	0.45	29,427	-	-
Support Staff Salaries	-	-	-	-	0.09	3,600	-	-	0.09	3,600	-	-
GA/TA Salaries	0.87	39,783	0.04	2,000	0.90	41,016	-	-	0.90	41,016	0.03	1,420
Student Salaries	0.15	3,710	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.19	236,989	0.12	9,500	3.44	249,617	0.23	20,062	3.76	277,848	0.26	21,482
Fringes		60,127		1,473		63,141		3,912		68,619		3,919
Travel		51,400		-		62,093		1,900		49,299		999
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		325,540		4,027		355,419		6,696		218,120		76,293
Equipment		-		-		-		-		-		-
Total Expenditures		674,056		15,000		730,270		32,570		613,886		102,693
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		471,494		-		439,046		-		700,838		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

College Assistance Migrant Program	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		302,100		-		302,100		-		302,100		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		475,000		-		475,000		-		450,578
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		-		-		53,470		-		562		-
Total Revenue		302,100		475,000		355,570		475,000		302,662		450,578
Beginning Balance		-		-		13,848		-		13,848		-
Total Available		302,100		475,000		369,418		475,000		316,510		450,578
Expenditures:												
Faculty Salaries	0.11	10,000	0.12	11,000	0.43	37,624	0.09	8,000	-	-	0.09	8,000
Professional Salaries	0.59	40,145	2.13	145,492	0.61	39,507	2.01	130,445	0.61	39,738	2.00	130,077
Support Staff Salaries	-	-	0.89	37,002	0.07	2,696	0.83	32,856	0.10	3,980	0.99	39,025
GA/TA Salaries	0.58	26,252	0.32	14,767	0.06	2,685	0.16	7,383	0.06	2,685	0.16	7,383
Student Salaries	1.64	40,000	-	-	0.49	12,308	0.59	14,710	0.39	9,789	0.55	13,715
Federal Work-Study Salaries	-	-	-	-	0.05	1,332	-	-	0.08	2,069	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.19	4,837	-	-	0.18	4,465
Other Salaries	-	-	0.26	10,661	0.02	600	-	-	0.02	600	-	-
Total Salaries	2.92	116,397	3.72	218,922	1.73	96,752	3.87	198,231	1.26	58,861	3.97	202,665
Fringes		19,697		68,521		22,383		51,063		15,370		60,872
Travel		30,000		5,593		30,548		43,866		47,749		13,811
Utilities		-		-		-		-		-		-
Institutional Support Charges		14,500		-		14,500		-		14,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		173,230
Other Supplies and Expenses		117,402		181,964		181,386		181,840		129,758		-
Equipment		-		-		-		-		-		-
Total Expenditures		297,996		475,000		345,569		475,000		266,238		450,578
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(13,896)		-		(13,896)		-		(13,896)		-
Student Social and Cultural		18,000		-		-		-		-		-
Research		-		-		(32,702)		-		(22,371)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		4,104		-		(46,598)		-		(36,267)		-
Total Transfers		4,104		-		(46,598)		-		(36,267)		-
Ending Balance		-		-		70,447		-		86,539		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Cooperative Extension Service	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		2,750,000		-		2,939,470		-		3,067,852
Govt Appropriations - State		16,370,400		-		16,370,400		-		16,370,400		-
Govt Appropriations - Local		-		2,650,000		-		2,879,474		-		2,835,872
Govt Grants and Contracts - Federal		-		6,000,000		-		5,302,709		-		5,935,200
Govt Grants and Contracts - State		-		540,000		-		3,129,640		-		3,337,741
Govt Grants and Contracts - Local		-		200,000		-		173,631		-		183,615
Private Gifts, Grants and Contracts		-		325,000		14,083		170,016		14,083		220,171
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		20,000		-		14,432		-		29,398		-
Other Sources		1,000,000		-		1,685,458		-		1,453,719		-
Total Revenue		17,390,400		12,465,000		18,084,373		14,594,940		17,867,600		15,580,451
Beginning Balance		4,017,407		-		5,503,477		-		5,503,477		-
Total Available		21,407,807		12,465,000		23,587,850		14,594,940		23,371,077		15,580,451
Expenditures:												
Faculty Salaries	68.63	6,463,189	30.42	2,865,000	73.46	6,463,188	35.98	3,165,583	67.51	5,939,758	36.49	3,209,889
Professional Salaries	24.79	1,694,804	20.73	1,417,000	26.10	1,694,804	26.57	1,725,121	32.64	2,119,418	27.21	1,766,888
Support Staff Salaries	42.53	1,767,568	50.79	2,110,500	44.63	1,767,569	55.24	2,187,999	42.04	1,664,988	56.29	2,229,486
GA/TA Salaries	1.86	85,000	7.32	334,000	1.86	85,000	11.75	536,400	0.86	39,443	11.81	539,084
Student Salaries	13.30	325,000	7.36	180,000	13.02	325,000	9.30	232,089	8.25	205,814	10.79	269,411
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.18	4,584	-	-
State Work-Study Salaries	0.41	10,000	0.08	2,000	0.40	10,000	0.13	3,200	0.30	7,534	0.12	2,906
Other Salaries	1.32	55,000	0.51	21,000	1.39	55,000	0.63	24,809	1.59	62,898	0.80	31,715
Total Salaries	152.84	10,400,561	117.21	6,929,500	160.86	10,400,561	139.60	7,875,201	153.37	10,044,437	143.51	8,049,379
Fringes		3,586,027		2,307,975		3,586,027		2,557,029		3,747,994		2,230,295
Travel		500,000		400,000		620,158		558,073		655,939		610,104
Utilities		25,000		3,500		23,049		1,200		23,490		793
Institutional Support Charges		687,500		-		687,500		-		687,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,475,000		2,724,025		3,857,722		3,596,937		3,313,320		4,656,609
Equipment		25,000		100,000		11,125		6,500		212,043		33,271
Total Expenditures		17,699,088		12,465,000		19,186,142		14,594,940		18,684,723		15,580,451
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,258,463)		-		(1,230,663)		-		(1,253,106)		-
Student Social and Cultural		200,321		-		250,000		-		200,321		-
Research		212,172		-		210,972		-		138,590		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		20,000		-		20,000		-
Independent Operations		-		-		(17,000)		-		(14,500)		-
Capital Outlay		50,000		-		560,534		-		492,903		-
Total Non-Mandatory		(795,970)		-		(206,157)		-		(415,792)		-
Total Transfers		(795,970)		-		(206,157)		-		(415,792)		-
Ending Balance		4,504,689		-		4,607,865		-		5,102,146		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Engineering Research Center	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		424,623		-		2,077,550		-		881,233
Govt Grants and Contracts - State		-		-		-		108,000		-		174,189
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		1,050		-		700
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		90,000		-		27,000		-		22,290		-
Other Sources		150,000		-		248,000		-		239,214		-
Total Revenue		240,000		424,623		275,000		2,186,600		261,504		1,056,122
Beginning Balance		361,845		-		327,987		-		327,987		-
Total Available		601,845		424,623		602,987		2,186,600		589,491		1,056,122
Expenditures:												
Faculty Salaries	0.15	14,000	0.34	31,815	0.17	15,000	0.97	85,000	0.10	8,500	0.51	44,466
Professional Salaries	0.44	30,000	2.39	163,290	0.46	30,000	4.39	285,200	0.42	27,165	2.52	163,818
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.42	19,119	0.61	28,000	-	-	0.11	5,000	-	-	0.18	8,117
Student Salaries	0.87	21,250	-	-	0.60	15,000	0.46	11,500	0.27	6,703	0.15	3,681
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.27	11,307	-	-	0.13	5,000	-	-	0.05	1,833	-	-
Total Salaries	2.15	95,676	3.34	223,105	1.36	65,000	5.93	386,700	0.84	44,201	3.36	220,082
Fringes		14,796		66,818		18,000		133,800		11,828		65,692
Travel		5,000		15,000		7,000		43,000		748		21,351
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		60,000		119,700		145,500		1,623,100		208,089		748,997
Equipment		-		-		-		-		-		-
Total Expenditures		175,472		424,623		235,500		2,186,600		264,866		1,056,122
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		426,373		-		367,487		-		324,625		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Health, Education and Social Transformation	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ 1,460		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		9,700,000		-		8,187,412		-		10,205,134
Govt Grants and Contracts - State		-		2,400,000		(1,187,000)		4,600,000		(1,187,000)		4,632,703
Govt Grants and Contracts - Local		-		1,000		-		-		-		-
Private Gifts, Grants and Contracts		-		215,000		-		272,756		-		382,778
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		26,500		-		43,352		-		39,750		-
Other Sources		42,400		-		3,307,673		-		4,308,806		-
Total Revenue		68,900		12,316,000		2,164,025		13,060,168		3,163,016		15,220,615
Beginning Balance		885,034		-		1,520,070		-		1,532,204		-
Total Available		953,934		12,316,000		3,684,095		13,060,168		4,695,220		15,220,615
Expenditures:												
Faculty Salaries	0.54	51,000	3.03	285,000	0.46	40,643	2.18	191,739	0.01	643	2.42	213,160
Professional Salaries	0.10	6,500	33.65	2,300,000	0.99	64,389	45.78	2,973,099	1.63	106,116	40.56	2,634,095
Support Staff Salaries	-	-	28.65	1,190,428	0.27	10,753	18.95	750,459	0.25	9,936	25.64	1,015,353
GA/TA Salaries	-	-	1.64	75,000	0.11	4,824	1.58	72,289	0.11	4,824	2.47	112,863
Student Salaries	0.01	216	7.49	183,000	0.74	18,444	7.91	197,428	0.32	7,974	9.94	248,057
Federal Work-Study Salaries	-	-	0.30	7,400	-	-	0.05	1,299	-	-	0.05	1,345
State Work-Study Salaries	-	-	0.19	4,700	-	-	0.17	4,346	-	-	0.18	4,549
Other Salaries	-	-	1.49	62,000	0.71	27,971	1.17	46,479	2.60	102,832	3.90	154,474
Total Salaries	0.65	57,716	76.44	4,107,528	3.28	167,024	77.79	4,237,138	4.92	232,325	85.16	4,383,896
Fringes		20,371		1,165,000		36,729		1,361,414		62,920		1,359,675
Travel		11,500		92,813		32,700		200,374		20,823		98,560
Utilities		-		6,800		-		8,631		-		8,629
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		142,597		6,943,859		2,905,066		7,252,611		3,815,818		9,298,307
Equipment		-		-		-		-		-		71,548
Total Expenditures		232,184		12,316,000		3,141,519		13,060,168		4,131,886		15,220,615
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		-		-		(24,000)		-
Student Social and Cultural		-		-		-		-		-		-
Research		(75,136)		-		(165,173)		-		(126,588)		-
Public Service		-		-		-		-		29,222		-
Total Non-Mandatory		(75,136)		-		(165,173)		-		(121,366)		-
Total Transfers		(75,136)		-		(165,173)		-		(121,366)		-
Ending Balance		796,886		-		707,749		-		684,700		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Inst for Excel in Math & Science Ed	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		100,000		-		100,000		-		100,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		100,000		-		100,000		-		100,000		-
Beginning Balance		-		-		7,500		-		7,500		-
Total Available		100,000		-		107,500		-		107,500		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.73	50,000	-	-	0.40	25,736	-	-	0.40	26,052	-	-
Support Staff Salaries	-	-	-	-	0.26	10,344	-	-	0.38	15,236	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.23	5,620	-	-	0.13	3,120	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.73	50,000	-	-	0.89	41,700	-	-	0.91	44,408	-	-
Fringes		18,250		-		13,000		-		12,365		-
Travel		2,000		-		1,646		-		178		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		6,000		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		23,750		-		41,027		-		47,856		-
Equipment		-		-		-		-		-		-
Total Expenditures		100,000		-		97,373		-		104,807		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		10,127		-		2,693		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Indian Resource Development Program	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		277,900		-		277,900		-		277,900		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		25,000		-		25,000		-		50,181
Govt Grants and Contracts - State		-		23,000		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		277,900		48,000		277,900		25,000		277,900		50,181
Beginning Balance		279,045		-		277,562		-		277,562		-
Total Available		556,945		48,000		555,462		25,000		555,462		50,181
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.83	125,000	0.22	15,000	1.28	83,060	-	-	1.29	83,787	-	-
Support Staff Salaries	-	-	-	-	0.41	16,423	-	-	0.52	20,624	-	-
GA/TA Salaries	0.44	20,000	-	-	0.34	15,500	-	-	-	-	-	-
Student Salaries	-	-	0.53	13,000	0.48	12,000	0.60	15,000	0.66	16,562	0.07	1,845
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.27	145,000	0.75	28,000	2.51	126,983	0.60	15,000	2.47	120,973	0.07	1,845
Fringes		45,100		5,465		36,000		75		34,237		9
Travel		15,000		-		15,000		-		18,445		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		12,800		-		12,800		-		12,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		150,000		14,535		150,000		9,925		101,778		48,327
Equipment		-		-		8,000		-		14,396		-
Total Expenditures		367,900		48,000		348,783		25,000		302,629		50,181
Transfer To or (From):												
Non-Mandatory												
Research		-		-		(1,659)		-		(1,159)		-
Public Service		-		-		4,016		-		4,016		-
Total Non-Mandatory		-		-		2,357		-		2,857		-
Total Transfers		-		-		2,357		-		2,857		-
Ending Balance		189,045		-		204,322		-		249,976		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

KRWG FM	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		350,000		-		273,163		-		300,214
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,000		100,000		2,500		87,906		2,370		-
Other Sources		300		-		-		-		2,870		-
Total Revenue		2,300		450,000		2,500		361,069		5,240		300,214
Beginning Balance		53,164		-		47,116		-		47,116		-
Total Available		55,464		450,000		49,616		361,069		52,356		300,214
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.38	94,446	0.59	40,492	1.55	100,438	0.92	60,048	1.78	115,435	0.67	43,617
Support Staff Salaries	1.75	72,610	0.51	20,988	1.84	73,000	-	-	1.94	76,999	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.04	1,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	400	0.04	1,500	0.01	400	0.03	1,200	0.01	428	0.03	1,200
Total Salaries	3.14	167,456	1.18	63,980	3.40	173,838	0.95	61,248	3.73	192,862	0.70	44,817
Fringes		60,140		22,133		60,957		22,050		68,040		16,134
Travel		-		6,000		-		4,000		780		3,023
Utilities		-		-		-		500		-		358
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		10,000		332,887		17,500		273,271		25,578		235,882
Equipment		-		25,000		-		-		-		-
Total Expenditures		237,596		450,000		252,295		361,069		287,260		300,214
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(269,799)		-		(269,799)		-		(269,799)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(269,799)		-		(269,799)		-		(269,799)		-
Total Transfers		(269,799)		-		(269,799)		-		(269,799)		-
Ending Balance		87,667		-		67,120		-		34,895		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

KRWG TV (Educational TV)	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,222,800		-		1,222,800		-		1,222,800		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		50,000		-		873,447		-		582,298
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,260,000		-		1,238,648		-		1,124,925
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		8,000		45,000		8,000		43,903		8,740		-
Other Sources		4,000		-		2,500		-		827		-
Total Revenue		1,234,800		1,355,000		1,233,300		2,155,998		1,232,367		1,707,223
Beginning Balance		274,522		-		270,151		-		270,151		-
Total Available		1,509,322		1,355,000		1,503,451		2,155,998		1,502,518		1,707,223
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.37	572,402	1.55	106,000	9.33	605,721	0.87	56,658	8.32	540,433	1.74	113,011
Support Staff Salaries	4.35	180,787	0.51	21,200	4.68	185,539	-	-	5.21	206,364	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.64	40,000	0.65	16,000	1.52	38,000	0.88	22,082	1.67	41,604	0.95	23,622
Federal Work-Study Salaries	-	-	-	-	-	-	0.01	220	0.02	448	0.01	276
State Work-Study Salaries	0.04	1,000	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.07	3,000	-	100	0.24	9,500	0.01	300	0.13	5,070	-	196
Total Salaries	14.47	797,189	2.71	143,300	15.77	838,760	1.77	79,260	15.35	793,919	2.70	137,105
Fringes		277,446		45,792		286,900		20,615		270,200		40,875
Travel		5,000		12,000		5,000		5,000		-		8,905
Utilities		25,000		15,500		26,000		5,675		19,864		8,623
Institutional Support Charges		48,800		-		48,800		-		48,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		115,000		1,138,408		157,000		1,915,348		117,985		1,425,017
Equipment		-		-		-		130,100		-		86,698
Total Expenditures		1,268,435		1,355,000		1,362,460		2,155,998		1,250,768		1,707,223
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		240,887		-		140,991		-		251,750		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Manufacturing Technology and Engr Center	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		672,700		-		2,422,700		-		2,422,700		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		672,700		-		2,422,700		-		2,422,700		-
Beginning Balance		-		-		75,267		-		75,267		-
Total Available		672,700		-		2,497,967		-		2,497,967		-
Expenditures:												
Faculty Salaries	0.29	27,417	-	-	0.57	50,000	-	-	0.48	42,514	-	-
Professional Salaries	0.85	58,408	-	-	0.85	55,000	-	-	0.68	44,475	-	-
Support Staff Salaries	2.78	115,635	-	-	2.27	90,000	-	-	2.81	111,198	-	-
GA/TA Salaries	0.54	24,844	-	-	0.55	25,000	-	-	0.41	18,912	-	-
Student Salaries	4.08	99,789	-	-	2.68	67,000	-	-	3.34	83,490	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.43	18,001	-	-	0.66	26,000	-	-	0.76	30,162	-	-
Total Salaries	8.97	344,094	-	-	7.58	313,000	-	-	8.48	330,751	-	-
Fringes		76,342		-		77,000		-		77,705		-
Travel		5,000		-		7,000		-		12,983		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		25,900		-		25,900		-		25,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		114,391		-		95,000		-		81,307		-
Equipment		-		-		-		-		2,545		-
Total Expenditures		565,727		-		517,900		-		531,191		-
Transfer To or (From):												
Non-Mandatory												
Research		106,973		-		106,973		-		106,973		-
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		66,395		-		54,255		-
Total Non-Mandatory		106,973		-		173,368		-		161,228		-
Total Transfers		106,973		-		173,368		-		161,228		-
Ending Balance		-		-		1,806,699		-		1,805,548		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Other Public Service	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		5,181,207		-		1,240,943
Govt Grants and Contracts - State		-		-		-		130,656		-		177,817
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		57,617		-		36,359
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		86,375		-		157,200		-		158,819		-
Other Sources		65,060		-		3,313,468		-		237,647		-
Total Revenue		151,435		-		3,470,668		5,369,480		396,466		1,455,119
Beginning Balance		6,975,212		-		7,841,797		-		7,841,797		-
Total Available		7,126,647		-		11,312,465		5,369,480		8,238,263		1,455,119
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	0.01	1,007	-	-
Professional Salaries	-	-	-	-	0.91	58,877	1.75	113,955	0.86	55,626	1.76	114,179
Support Staff Salaries	0.92	38,123	-	-	1.72	68,243	1.37	54,419	3.70	146,422	1.28	50,750
GA/TA Salaries	0.58	26,252	-	-	0.23	10,708	-	-	0.16	7,244	0.87	39,780
Student Salaries	-	-	-	-	0.40	10,100	3.31	82,563	0.43	10,765	3.44	85,948
Federal Work-Study Salaries	-	-	-	-	0.02	500	-	-	0.05	1,233	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.26	6,451	-	-
Other Salaries	0.36	15,000	-	-	-	-	0.34	13,349	-	-	0.25	10,047
Total Salaries	1.86	79,375	-	-	3.28	148,428	6.77	264,286	5.47	228,748	7.60	300,704
Fringes		19,921		-		45,904		61,064		69,968		57,399
Travel		11,500		-		6,286		86,842		8,066		122,539
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		388,331
Other Supplies and Expenses		46,925		-		3,240,365		4,189,167		(52,377)		586,146
Equipment		-		-		-		768,121		-		-
Total Expenditures		157,721		-		3,440,983		5,369,480		254,405		1,455,119
Transfer To or (From):												
Non-Mandatory												
Instruction and General		3,897,500		-		(17,800)		-		(19,569)		-
Research		(60,000)		-		(290,258)		-		(290,258)		-
Public Service		-		-		(29,222)		-		(29,222)		-
Internal Service		-		-		328,688		-		328,687		-
Athletics		-		-		6,000,000		-		6,000,000		-
Capital Outlay		-		-		50,570		-		50,570		-
Total Non-Mandatory		3,837,500		-		6,041,978		-		6,040,208		-
Total Transfers		3,837,500		-		6,041,978		-		6,040,208		-
Ending Balance		3,131,426		-		1,829,504		-		1,943,650		-

Science Technology Engr & Math AMP	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		373,900		-		373,900		-		373,900		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,011,332		-		1,188,550		-		686,221
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		373,900		1,011,332		373,900		1,188,550		373,900		686,221
Beginning Balance		784,818		-		775,615		-		775,615		-
Total Available		1,158,718		1,011,332		1,149,515		1,188,550		1,149,515		686,221
Expenditures:												
Faculty Salaries	-	-	1.10	104,000	-	-	-	-	0.48	42,000	(0.04)	(3,374)
Professional Salaries	2.43	165,867	3.42	233,746	3.74	243,000	1.46	95,000	2.61	169,517	0.87	56,231
Support Staff Salaries	0.61	25,275	-	-	0.58	23,000	-	-	0.72	28,713	-	-
GA/TA Salaries	0.17	7,535	0.35	16,000	0.22	10,000	0.88	40,000	0.35	16,073	0.43	19,472
Student Salaries	-	-	4.02	98,229	0.66	16,500	3.61	90,000	0.69	17,103	1.90	47,466
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,000	-	-	0.08	3,309	-	-
Total Salaries	3.21	198,677	8.89	451,975	5.23	293,500	5.95	225,000	4.93	276,715	3.16	119,795
Fringes		61,932		105,857		96,280		38,550		76,226		19,442
Travel		2,000		11,500		5,500		20,000		3,864		9,101
Utilities		-		-		-		-		-		-
Institutional Support Charges		14,700		-		14,700		-		14,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		20,000		442,000		130,000		905,000		73,002		537,883
Equipment		-		-		-		-		-		-
Total Expenditures		297,309		1,011,332		539,980		1,188,550		444,507		686,221
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(100,000)		-		(100,000)		-		(25,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(100,000)		-		(100,000)		-		(25,000)		-
Total Transfers		(100,000)		-		(100,000)		-		(25,000)		-
Ending Balance		961,409		-		709,535		-		730,008		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Student Success Public Service	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 40,000		\$ -		\$ 26,000		\$ -		\$ 24,687		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,766,561		-		1,662,000		-		1,967,791
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		22,200		-		32,704		-		41,830
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		700,000		-		375,000		-		292,915		-
Other Sources		235,000		-		200,000		-		333,471		-
Total Revenue		975,000		1,788,761		601,000		1,694,704		651,073		2,009,621
Beginning Balance		241,576		-		260,279		-		260,279		-
Total Available		1,216,576		1,788,761		861,279		1,694,704		911,352		2,009,621
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	0.01	1,000	-	-	0.70	61,910
Professional Salaries	3.31	226,500	9.30	635,891	2.95	191,870	9.62	624,585	2.93	189,989	10.24	664,711
Support Staff Salaries	-	-	2.80	116,360	-	-	2.38	94,410	-	-	3.07	121,625
GA/TA Salaries	0.53	24,000	-	-	-	-	-	-	-	-	0.66	30,023
Student Salaries	5.73	140,000	0.31	7,500	1.70	42,500	3.07	76,540	1.35	33,695	5.28	131,760
Federal Work-Study Salaries	-	-	-	-	0.12	3,100	0.08	2,000	0.05	1,237	0.04	998
State Work-Study Salaries	0.20	5,000	0.12	3,000	0.22	5,400	0.32	8,000	0.02	604	0.30	7,599
Other Salaries	0.24	10,000	0.06	2,400	0.09	3,500	0.33	13,000	0.03	1,357	0.38	14,910
Total Salaries	10.01	405,500	12.59	765,151	5.08	246,370	15.81	819,535	4.38	226,882	20.67	1,033,536
Fringes		82,890		267,275		70,470		262,029		68,821		292,035
Travel		39,000		62,020		59,000		163,000		138,322		185,105
Utilities		5,000		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		498,945
Other Supplies and Expenses		471,000		694,315		394,600		450,140		312,421		-
Equipment		-		-		-		-		2,200		-
Total Expenditures		1,003,390		1,788,761		770,440		1,694,704		748,646		2,009,621
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(45,500)		-		(50,900)		-		(54,894)		-
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		13,500		-		13,500		-
Total Non-Mandatory		(45,500)		-		(37,400)		-		(41,394)		-
Total Transfers		(45,500)		-		(37,400)		-		(41,394)		-
Ending Balance		258,686		-		128,239		-		204,100		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Las Cruces Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 1,471,205		\$ -		\$ 1,442,951		\$ -		1,471,205		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		55,900		-		85,000		-		92,120
Govt Grants and Contracts - State		-		29,700		-		145,000		-		60,522
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		29,358		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,120,876		-		6,956,270		-		1,534,626		-
Other Sources		7,500		-		61,959		-		67,643		-
Total Revenue		2,599,581		85,600		8,461,180		259,358		3,073,474		152,642
Beginning Balance		(2,995,478)		-		3,686,335		-		3,686,335		-
Total Available		(395,897)		85,600		12,147,515		259,358		6,759,809		152,642
Expenditures:												
Faculty Salaries		-		-	0.09	8,150		-	0.09	8,150		-
Professional Salaries	160.49	10,970,856		-	151.11	9,812,799		-	149.78	9,726,434		-
Support Staff Salaries	56.27	2,338,070		-	65.42	2,590,685		-	60.23	2,382,771		-
GA/TA Salaries	1.28	58,467		-	1.75	79,918		-	1.95	89,676		-
Student Salaries	36.94	902,547		-	35.15	877,337		-	36.78	917,717		-
Federal Work-Study Salaries	0.63	15,316	2.29	55,900	0.64	16,242	3.41	85,000	0.69	17,322	3.69	92,120
State Work-Study Salaries	0.25	5,956	1.22	29,700	0.60	14,897	5.81	145,000	0.55	13,584	2.42	60,522
Other Salaries	2.16	90,179		-	1.69	66,790		-	1.74	68,684		-
Total Salaries	258.02	14,381,391	3.51	85,600	256.45	13,466,818	9.22	230,000	251.81	13,224,338	6.11	152,642
Fringes		5,250,100		-		4,677,040		-		4,547,223		-
Travel		117,494		-		195,564		28,840		187,539		-
Utilities		14,020,600		-		12,675,900		-		13,552,777		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		7,638		-		6,717		-		7,661		-
Other Supplies and Expenses		18,002,580		-		23,616,599		518		19,255,430		-
Equipment		40,595		-		412,500		-		239,949		-
Total Expenditures		51,820,398		85,600		55,051,138		259,358		51,014,917		152,642
Internal Departmental Credits		(51,946,360)		-		(49,343,089)		-		(52,253,701)		-
Total Expenditures net of Internal Credits		(125,962)		85,600		5,708,049		259,358		(1,238,784)		152,642
Transfer To or (From):												
Mandatory												
Debt Service		1,648,125		-		1,648,125		-		1,648,125		-
Total Mandatory		1,648,125		-		1,648,125		-		1,648,125		-
Non-Mandatory												
Instruction and General		-		-		(16,470)		-		(16,470)		-
Research		(347,000)		-		(470,777)		-		(470,777)		-
Public Service		-		-		(348,688)		-		(348,688)		-
Independent Operations		-		-		-		-		197,587		-
Capital Outlay		24,000		-		592,031		-		592,031		-
Renewal and Replacement		1,556,537		-		2,006,859		-		1,716,768		-
Total Non-Mandatory		1,233,537		-		1,762,955		-		1,670,451		-
Total Transfers		2,881,662		-		3,411,080		-		3,318,576		-
Ending Balance		(3,151,597)		-		3,028,386		-		4,680,017		-

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

New Mexico State University
Las Cruces Campus

Agricultural, Consumer and Environmental Sciences-I/S	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		15,000		-		75,000		-		67,006		-
Other Sources		7,500		-		35,000		-		39,617		-
Total Revenue		22,500		-		110,000		-		106,623		-
Beginning Balance		354,422		-		867,075		-		867,075		-
Total Available		376,922		-		977,075		-		973,698		-
Expenditures:												
Faculty Salaries	-	-	-	-	0.01	1,182	-	-	0.01	1,182	-	-
Professional Salaries	6.45	440,960	-	-	7.01	455,176	-	-	7.01	455,158	-	-
Support Staff Salaries	0.54	22,260	-	-	0.59	23,200	-	-	0.63	24,946	-	-
GA/TA Salaries	0.57	26,000	-	-	0.54	24,464	-	-	0.57	26,244	-	-
Student Salaries	1.17	28,500	-	-	0.83	20,784	-	-	1.13	28,276	-	-
Federal Work-Study Salaries	0.37	9,000	-	-	0.39	9,774	-	-	0.35	8,804	-	-
State Work-Study Salaries	0.11	2,600	-	-	0.24	5,922	-	-	0.20	5,036	-	-
Other Salaries	0.02	1,000	-	-	-	-	-	-	-	116	-	-
Total Salaries	9.23	530,320	-	-	9.61	540,502	-	-	9.90	549,762	-	-
Fringes		167,286		-		172,950		-		164,036		-
Travel		7,000		-		13,676		-		12,546		-
Utilities		27,500		-		25,000		-		24,224		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		921		-		-		-		-		-
Other Supplies and Expenses		450,000		-		516,568		-		598,392		-
Equipment		-		-		15,000		-		-		-
Total Expenditures		1,183,027		-		1,283,696		-		1,348,960		-
Internal Departmental Credits		(1,250,000)		-		(975,000)		-		(1,314,298)		-
Total Expenditures net of Internal Credits		(66,973)		-		308,696		-		34,662		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		-		-		(20,000)		-
Public Service		-		-		(20,000)		-		(20,000)		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		100,000		-		292,059		-		292,059		-
Total Non-Mandatory		100,000		-		272,059		-		252,059		-
Total Transfers		100,000		-		272,059		-		252,059		-
Ending Balance		343,895		-		396,320		-		686,977		-

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

New Mexico State University
Las Cruces Campus

Arts and Sciences- I/S	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		54,376		-		12,675		-		45,617		-
Other Sources		-		-		26,959		-		29,245		-
Total Revenue		54,376		-		39,634		-		74,862		-
Beginning Balance		149,812		-		168,710		-		168,710		-
Total Available		204,188		-		208,344		-		243,572		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.18	12,397	-	-	0.19	12,398	-	-	0.17	11,271	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.08	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.22	5,426	-	-	0.08	1,883	-	-	0.13	3,295	-	-
Federal Work-Study Salaries	0.09	2,266	-	-	0.11	2,868	-	-	0.11	2,785	-	-
State Work-Study Salaries	0.09	2,156	-	-	0.21	5,275	-	-	0.20	4,880	-	-
Other Salaries	0.01	318	-	-	-	5	-	-	-	3	-	-
Total Salaries	0.59	22,563	-	-	0.59	22,429	-	-	0.69	22,234	-	-
Fringes		4,514		-		4,513		-		4,112		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		118,146		-		99,954		-		87,977		-
Equipment		40,595		-		-		-		-		-
Total Expenditures		185,818		-		126,896		-		114,323		-
Internal Departmental Credits		(118,146)		-		(86,084)		-		(80,242)		-
Total Expenditures net of Internal Credits		67,672		-		40,812		-		34,081		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		136,516		-		167,532		-		209,491		-

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

New Mexico State University
Las Cruces Campus

Business- I/S - BAINSV - UNR	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		6,957		-		6,958		-		6,958		-
Total Available		6,957		-		6,958		-		6,958		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,428		-		3,428		-		3,428		-
Equipment		-		-		-		-		-		-
Total Expenditures		3,428		-		3,428		-		3,428		-
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		3,428		-		3,428		-		3,428		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		3,530		-		3,530		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		3,530		-		-		-
Total Transfers		-		-		3,530		-		-		-
Ending Balance		3,529		-		-		-		3,530		-

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

New Mexico State University
Las Cruces Campus

Digital Learning I/S	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		29,358		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		40,000		-		9,520		-		13,830		-
Other Sources		-		-		-		-		-		-
Total Revenue		40,000		-		9,520		29,358		13,830		-
Beginning Balance		94,813		-		119,489		-		119,489		-
Total Available		134,813		-		129,009		29,358		133,319		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.83	57,000	-	-	0.36	23,460	-	-	0.36	23,460	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.05	1,200	-	-	0.13	3,159	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,600	-	-
Total Salaries	0.83	57,000	-	-	0.41	24,660	-	-	-	28,219	-	-
Fringes		21,000		-		8,452		-		9,037		-
Travel		-		-		-		28,840		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		33,000		-		56,389		518		50,624		-
Equipment		-		-		-		-		-		-
Total Expenditures		111,000		-		89,501		29,358		87,880		-
Internal Departmental Credits		(61,000)		-		(21,115)		-		(45,617)		-
Total Expenditures net of Internal Credits		50,000		-		68,386		29,358		42,263		-
Transfer To or (From):												
Non-Mandatory								-				
Instruction and General		-		-		(20,000)		-		-		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		(20,000)		-		-		-
Total Transfers		-		-		(20,000)		-		-		-
Ending Balance		84,813		-		80,623		-		91,056		-

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

New Mexico State University
Las Cruces Campus

Center for Learning & Professional Development - I/S	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		50,630		-		94,786		-		94,786		-
Total Available		50,630		-		94,786		-		94,786		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.53	309,539	-	-	5.07	328,959	-	-	4.74	307,828	-	-
Support Staff Salaries	0.91	37,792	-	-	0.95	37,792	-	-	0.95	37,818	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	3,391	-	-	0.09	3,391	-	-
Total Salaries	5.44	347,331	-	-	6.11	370,142	-	-	5.78	349,037	-	-
Fringes		125,114		-		130,452		-		124,436		-
Travel		-		-		6,000		-		9,108		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		30,000		-		60,000		-		69,988		-
Equipment		-		-		-		-		-		-
Total Expenditures		502,445		-		566,594		-		552,569		-
Internal Departmental Credits		(491,905)		-		(501,357)		-		(515,434)		-
Total Expenditures net of Internal Credits		10,540		-		65,237		-		37,135		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		40,090		-		29,549		-		57,651		-

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

New Mexico State University
Las Cruces Campus

Engineering - I/S	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		6,000		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		6,000		-		-		-		-		-
Beginning Balance		80,336		-		98,776		-		98,776		-
Total Available		86,336		-		98,776		-		98,776		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.07	5,000	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.07	5,000	-	-	-	-	-	-	-	-	-	-
Fringes		975		-		-		-		-		-
Travel		2,500		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		62,000		-		50,000		-		25,955		-
Equipment		-		-		-		-		-		-
Total Expenditures		70,475		-		50,000		-		25,955		-
Internal Departmental Credits		(75,000)		-		(65,000)		-		(91,004)		-
Total Expenditures net of Internal Credits		(4,525)		-		(15,000)		-		(65,049)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Capital Outlay		24,000		-		-		-		-		-
Renewal and Replacement		-		-		62,000		-		61,243		-
Total Non-Mandatory		24,000		-		62,000		-		61,243		-
Total Transfers		24,000		-		62,000		-		61,243		-
Ending Balance		66,861		-		51,776		-		102,582		-

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

New Mexico State University
Las Cruces Campus

FS Projects-I/S	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		(1,219)		-
Total Revenue		-		-		-		-		(1,219)		-
Beginning Balance		1,530,225		-		1,950,065		-		1,950,065		-
Total Available		1,530,225		-		1,950,065		-		1,948,846		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	19.72	1,347,786	-	-	14.53	943,500	-	-	13.47	874,827	-	-
Support Staff Salaries	1.55	64,334	-	-	1.86	73,500	-	-	1.59	63,057	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.13	47,130	-	-	0.07	2,597	-	-	0.06	2,472	-	-
Total Salaries	22.40	1,459,250	-	-	16.46	1,019,597	-	-	15.12	940,356	-	-
Fringes		520,977		-		360,365		-		332,477		-
Travel		2,000		-		7,300		-		3,164		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		1,284		-		1,284		-		1,284		-
Other Supplies and Expenses		238,256		-		515,337		-		519,724		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,221,767		-		1,903,883		-		1,797,005		-
Internal Departmental Credits		(2,054,507)		-		(1,530,000)		-		(2,001,003)		-
Total Expenditures net of Internal Credits		167,260		-		373,883		-		(203,998)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		314,000		-		314,000		-
Renewal and Replacement		-		-		90,000		-		90,000		-
Total Non-Mandatory		-		-		404,000		-		404,000		-
Total Transfers		-		-		404,000		-		404,000		-
Ending Balance		1,362,965		-		1,172,182		-		1,748,844		-

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

New Mexico State University
Las Cruces Campus

Health, Education and Social Transformation - I/S	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		27,690		-		25,568		-		25,568		-
Total Available		27,690		-		25,568		-		25,568		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.21	82,698	-	-	1.30	84,147	-	-	1.30	84,147	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.60	27,467	-	-	0.75	34,454	-	-	0.79	36,275	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.81	110,165	-	-	2.05	118,601	-	-	2.09	120,422	-	-
Fringes		29,909		-		30,465		-		30,474		-
Travel		2,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		500		-		600		-		439		-
Equipment		-		-		-		-		-		-
Total Expenditures		142,574		-		149,666		-		151,335		-
Internal Departmental Credits		(125,000)		-		(143,640)		-		(149,280)		-
Total Expenditures net of Internal Credits		17,574		-		6,026		-		2,055		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		10,116		-		19,542		-		23,513		-

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

New Mexico State University
Las Cruces Campus

Information and Communication Technology - I/S	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 1,471,205		\$ -		\$ 1,442,951		\$ -		\$ 1,471,205		\$ -
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		-		36,500		-		34,759		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,472,205		-		1,479,451		-		1,505,964		-
Beginning Balance		291,727		-		1,049,735		-		1,049,735		-
Total Available		1,763,932		-		2,529,186		-		2,555,699		-
Expenditures:												
Faculty Salaries	-	-	-	-	0.08	6,968	-	-	0.08	6,968	-	-
Professional Salaries	85.23	5,826,211	-	-	81.86	5,316,145	-	-	82.49	5,356,744	-	-
Support Staff Salaries	7.35	305,349	-	-	15.54	615,567	-	-	13.46	533,177	-	-
GA/TA Salaries	0.11	5,000	-	-	0.02	1,000	-	-	0.01	624	-	-
Student Salaries	25.49	623,000	-	-	24.32	607,104	-	-	24.88	620,966	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.16	6,705	-	-	0.56	22,206	-	-	0.42	16,645	-	-
Total Salaries	118.34	6,766,265	-	-	122.38	6,568,990	-	-	121.34	6,535,124	-	-
Fringes		2,310,899		-		2,119,351		-		2,087,811		-
Travel		53,500		-		105,000		-		99,871		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		8,864,186		-		8,019,446		-		8,381,850		-
Equipment		-		-		-		-		-		-
Total Expenditures		17,994,850		-		16,812,787		-		17,104,656		-
Internal Departmental Credits		(16,526,135)		-		(15,180,142)		-		(15,728,536)		-
Total Expenditures net of Internal Credits		1,468,715		-		1,632,645		-		1,376,120		-
Transfer To or (From):												
Non-Mandatory												
Research		-		-		(82,224)		-		(80,584)		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		260,065		-		260,065		-
Total Non-Mandatory		-		-		177,841		-		179,481		-
Total Transfers		-		-		177,841		-		179,481		-
Ending Balance		295,217		-		718,700		-		1,000,098		-

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

New Mexico State University
Las Cruces Campus

Mail Service- I/S	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		-		-		(11,334)		-		(11,334)		-
Total Available		-		-		(11,334)		-		(11,334)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.53	34,200	-	-	0.52	34,015	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	0.53	34,200	-	-	0.52	34,015	-	-
Fringes		-		-		12,400		-		12,245		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		256,000		-		262,315		-		200,732		-
Equipment		-		-		-		-		4,154		-
Total Expenditures		256,000		-		308,915		-		251,146		-
Internal Departmental Credits		(256,000)		-		(318,905)		-		(257,600)		-
Total Expenditures net of Internal Credits		-		-		(9,990)		-		(6,454)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		(1,344)		-		(4,880)		-

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

New Mexico State University
Las Cruces Campus

NMDA - I/S	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		110,337		-		207,828		-		207,828		-
Total Available		110,337		-		207,828		-		207,828		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	(56)	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	(56)	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		550,000		-		750,500		-		602,715		-
Equipment		-		-		-		-		-		-
Total Expenditures		550,000		-		750,500		-		602,659		-
Internal Departmental Credits		(769,800)		-		(926,800)		-		(778,343)		-
Total Expenditures net of Internal Credits		(219,800)		-		(176,300)		-		(175,684)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Independent Operations		-		-		-		-		197,587		-
Renewal and Replacement		270,000		-		285,000		-		-		-
Total Non-Mandatory		270,000		-		285,000		-		197,587		-
Total Transfers		270,000		-		285,000		-		197,587		-
Ending Balance		60,137		-		99,128		-		185,925		-

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

New Mexico State University
Las Cruces Campus

Other Instruction and General - I/S	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		85,000		-		-
Govt Grants and Contracts - State		-		-		-		145,000		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		126,000		-		5,204,100		-		56,509		-
Other Sources		-		-		-		-		-		-
Total Revenue		126,000		-		5,204,100		230,000		56,509		-
Beginning Balance		252,019		-		153,373		-		153,373		-
Total Available		378,019		-		5,357,473		230,000		209,882		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.88	60,000	-	-	1.27	82,517	-	-	1.35	87,730	-	-
Support Staff Salaries	5.98	248,456	-	-	4.90	194,008	-	-	5.81	230,284	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.41	10,000	-	-	0.52	13,000	-	-	0.66	16,398	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	3.41	85,000	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	5.81	145,000	-	-	-	-
Other Salaries	0.51	21,200	-	-	0.45	17,800	-	-	0.55	21,636	-	-
Total Salaries	7.78	339,656	-	-	7.14	307,325	9.22	230,000	8.37	356,048	-	-
Fringes		107,838		-		105,259		-		105,074		-
Travel		-		-		-		-		-		-
Utilities		-		-		1,000		-		700		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		105,500		-		5,156,859		-		40,032		-
Equipment		-		-		-		-		-		-
Total Expenditures		552,994		-		5,570,443		230,000		501,854		-
Internal Departmental Credits		(370,000)		-		(368,108)		-		(390,750)		-
Total Expenditures net of Internal Credits		182,994		-		5,202,335		230,000		111,104		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		195,025		-		155,138		-		98,778		-

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

New Mexico State University
Las Cruces Campus

Other Research I/S	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		125,426		-		113,976		-		113,976		-
Total Available		125,426		-		113,976		-		113,976		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.07	4,267	-	-
Support Staff Salaries	0.09	3,720	-	-	0.10	3,830	-	-	0.10	3,840	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.44	10,680	-	-	0.34	8,421	-	-	0.23	5,631	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	175	-	-	-	10	-	-	-	7	-	-
Total Salaries	0.53	14,575	-	-	0.44	12,261	-	-	0.40	13,745	-	-
Fringes		1,463		-		1,422		-		2,949		-
Travel		-		-		533		-		533		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		61,598		-		84,318		-		68,869		-
Equipment		-		-		-		-		-		-
Total Expenditures		77,636		-		98,534		-		86,096		-
Internal Departmental Credits		(88,574)		-		(99,021)		-		(105,133)		-
Total Expenditures net of Internal Credits		(10,938)		-		(487)		-		(19,037)		-
Transfer To or (From):												
Non-Mandatory												
Research		(22,000)		-		(63,553)		-		(65,193)		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		17,966		-		17,966		-
Renewal and Replacement		65,635		-		25,000		-		25,000		-
Total Non-Mandatory		43,635		-		(20,587)		-		(22,227)		-
Total Transfers		43,635		-		(20,587)		-		(22,227)		-
Ending Balance		92,729		-		135,050		-		155,240		-

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

New Mexico State University
Las Cruces Campus

PSL- Internal Service Centers	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		765,000		-		1,537,275		-		1,205,999		-
Other Sources		-		-		-		-		-		-
Total Revenue		765,000		-		1,537,275		-		1,205,999		-
Beginning Balance		(819,633)		-		(966,482)		-		(966,482)		-
Total Available		(54,633)		-		570,793		-		239,517		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.76	462,212	-	-	7.83	508,382	-	-	7.92	514,030	-	-
Support Staff Salaries	14.93	620,389	-	-	13.91	551,088	-	-	15.83	627,023	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.01	73,458	-	-	1.94	48,545	-	-	2.04	50,807	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	4,481	-	-	0.23	9,117	-	-
Total Salaries	24.70	1,156,059	-	-	23.79	1,112,496	-	-	26.02	1,200,977	-	-
Fringes		612,334		-		606,618		-		658,400		-
Travel		2,594		-		4,355		-		5,769		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,114,408		-		1,394,985		-		1,854,992		-
Equipment		-		-		-		-		-		-
Total Expenditures		3,885,395		-		3,118,454		-		3,720,138		-
Internal Departmental Credits		(3,874,900)		-		(1,816,600)		-		(2,650,940)		-
Total Expenditures net of Internal Credits		10,495		-		1,301,854		-		1,069,198		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		33,126		-		15,000		-		10,688		-
Total Non-Mandatory		33,126		-		15,000		-		10,688		-
Total Transfers		33,126		-		15,000		-		10,688		-
Ending Balance		(98,254)		-		(746,061)		-		(840,369)		-

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

New Mexico State University
Las Cruces Campus

Telecommunications - I/S	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		103,500		-		71,200		-		106,708		-
Other Sources		-		-		-		-		-		-
Total Revenue		103,500		-		71,200		-		106,708		-
Beginning Balance		380,270		-		1,157,659		-		1,157,659		-
Total Available		483,770		-		1,228,859		-		1,264,367		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	24.33	1,663,123	-	-	21.50	1,396,200	-	-	21.78	1,414,388	-	-
Support Staff Salaries	3.89	161,770	-	-	4.12	163,000	-	-	2.65	104,934	-	-
GA/TA Salaries	-	-	-	-	0.44	20,000	-	-	0.58	26,533	-	-
Student Salaries	5.69	138,983	-	-	6.33	158,000	-	-	6.77	169,009	-	-
Federal Work-Study Salaries	0.17	4,050	-	-	0.14	3,600	-	-	0.23	5,733	-	-
State Work-Study Salaries	0.05	1,200	-	-	0.15	3,700	-	-	0.15	3,668	-	-
Other Salaries	0.16	6,551	-	-	0.14	5,600	-	-	0.13	5,050	-	-
Total Salaries	34.29	1,975,677	-	-	32.82	1,750,100	-	-	32.29	1,729,315	-	-
Fringes		660,041		-		564,255		-		541,961		-
Travel		21,000		-		42,200		-		43,313		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		5,433		-		5,433		-		6,377		-
Other Supplies and Expenses		2,133,458		-		3,629,500		-		4,133,219		-
Equipment		-		-		397,500		-		235,795		-
Total Expenditures		4,795,609		-		6,388,988		-		6,689,980		-
Internal Departmental Credits		(4,387,596)		-		(5,290,417)		-		(5,363,405)		-
Total Expenditures net of Internal Credits		408,013		-		1,098,571		-		1,326,575		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		(328,688)		-		(328,688)		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		-		-		150,000		-		150,000		-
Total Non-Mandatory		-		-		(178,688)		-		(178,688)		-
Total Transfers		-		-		(178,688)		-		(178,688)		-
Ending Balance		75,757		-		308,976		-		116,480		-

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

New Mexico State University
Las Cruces Campus

University Flight Operations - I/S	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		10,000		-		10,000		-		4,198		-
Other Sources		-		-		-		-		-		-
Total Revenue		10,000		-		10,000		-		4,198		-
Beginning Balance		22,185		-		-		-		-		-
Total Available		32,185		-		10,000		-		4,198		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.59	177,030	-	-	2.75	178,715	-	-	2.75	178,446	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	600	-	-	0.02	600	-	-	0.02	600	-	-
Total Salaries	2.60	177,630	-	-	2.77	179,315	-	-	2.77	179,046	-	-
Fringes		63,950		-		64,338		-		64,456		-
Travel		10,000		-		10,000		-		8,546		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		180,000		-		180,000		-		156,904		-
Equipment		-		-		-		-		-		-
Total Expenditures		431,580		-		433,653		-		408,952		-
Internal Departmental Credits		(105,000)		-		(105,000)		-		(78,642)		-
Total Expenditures net of Internal Credits		326,580		-		328,653		-		330,310		-
Transfer To or (From):												
Non-Mandatory												
Research		(325,000)		-		(325,000)		-		(325,000)		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		(325,000)		-		(325,000)		-		(325,000)		-
Total Transfers		(325,000)		-		(325,000)		-		(325,000)		-
Ending Balance		30,605		-		6,347		-		(1,112)		-

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

New Mexico State University
Las Cruces Campus

Utilities -I/S	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		(5,652,694)		-		(1,349,847)		-		(1,349,847)		-
Total Available		(5,652,694)		-		(1,349,847)		-		(1,349,847)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.71	526,900	-	-	6.91	449,000	-	-	5.85	380,123	-	-
Support Staff Salaries	21.03	874,000	-	-	23.45	928,700	-	-	19.13	757,692	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.51	12,500	-	-	0.74	18,400	-	-	0.81	20,232	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.16	6,500	-	-	0.25	10,100	-	-	0.20	8,047	-	-
Total Salaries	29.41	1,419,900	-	-	31.35	1,406,200	-	-	25.99	1,166,094	-	-
Fringes		623,800		-		496,200		-		409,755		-
Travel		16,900		-		6,500		-		4,689		-
Utilities		13,993,100		-		12,649,900		-		13,527,853		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,802,100		-		2,836,400		-		2,459,590		-
Equipment		-		-		-		-		-		-
Total Expenditures		18,855,800		-		17,395,200		-		17,567,981		-
Internal Departmental Credits		(21,392,797)		-		(21,915,900)		-		(22,703,474)		-
Total Expenditures net of Internal Credits		(2,536,997)		-		(4,520,700)		-		(5,135,493)		-
Transfer To or (From):												
Mandatory												
Debt Service		1,648,125		-		1,648,125		-		1,648,125		-
Total Mandatory		1,648,125		-		1,648,125		-		1,648,125		-
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		1,087,776		-		1,087,800		-		1,087,778		-
Total Non-Mandatory		1,087,776		-		1,087,800		-		1,087,778		-
Total Transfers		2,735,901		-		2,735,925		-		2,735,903		-
Ending Balance		(5,851,598)		-		434,928		-		1,049,743		-

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ 1,800,000	\$ -	\$ 1,527,541	\$ -	\$ 1,050,369
Work Study - External	-	140,000	-	108,275	-	9,387
Supplemental Educational Opportunity Grants	-	1,001,000	-	1,185,200	-	859,233
Pell Grants	-	36,000,000	-	40,634,644	-	30,204,025
Other Federal Programs	-	600,000	-	633,800	-	585,655
Govt Grants & Contracts - State:						
Instruction and General Program Stipends	-	10,000	-	10,000	-	8,899
Work Study - External	-	102,800	-	115,044	-	38,804
NM Leveraging Ed Assist Prgm (LEAP)	-	1,600,000	-	1,973,881	-	1,536,702
Other State Programs	-	58,145,000	-	71,228,566	-	59,064,443
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	430,000	-	322,908	-	277,158
Work Study - External	-	27,000	-	19,300	-	18,162
Gifts for Scholarships and Fellowships	-	1,020,000	-	1,024,800	-	828,209
Endowment, Land, & Perm Income						
Other Endowment Funded Aid	-	4,400,000	-	4,228,300	-	2,945,180
State Appropriations	-	-	2,459,777	-	2,459,777	-
Other Sources	75,000	-	75,000	-	74,862	-
Total Revenue	75,000	105,275,800	2,534,777	123,012,259	2,534,639	97,426,226
Beginning Balance	4,350,956	-	5,617,822	-	5,617,822	-
Total Available	4,425,956	105,275,800	8,152,599	123,012,259	8,152,461	97,426,226
Expenditures						
Instruction and General Program Stipends - Federal	-	1,800,000	-	1,527,541	-	1,050,369
Federal Work Study - External	-	140,000	-	108,275	-	9,387
Supplemental Educational Opportunity Grants	-	1,001,000	-	1,185,200	-	859,233
Pell Grants	-	36,000,000	-	40,632,700	-	30,202,081
Pell Grants - Carlsbad	-	-	-	1,944	-	1,944
Other Federal Programs (CARES Act, Federal Teach Grant, etc)	-	600,000	-	633,800	-	585,655
Instruction and General Program Stipends - State	-	10,000	-	10,000	-	8,899
State Work Study - External	-	102,800	-	115,044	-	38,804
NM Leveraging Ed Assist Prgm (LEAP)	-	1,600,000	-	1,974,500	-	1,537,321
NM Leveraging Ed Assist Prgm (LEAP) - Carlsbad	-	-	-	(619)	-	(619)
NM Opportunity Scholarships	-	36,000,000	-	44,731,300	-	38,152,727
NM Opportunity Scholarships - Carlsbad	-	-	-	2,766	-	2,766
NM Lottery (Success) Scholarships	-	21,200,000	-	25,569,000	-	19,973,488
Other State Programs (Crimson/Vet/Grad)	-	945,000	-	925,500	-	935,462
State 3% Scholarships	2,146,894	-	2,146,894	-	2,146,894	-
NMSU Scholarships	8,722,324	-	10,644,041	-	8,416,978	-
Athletic Tuition Waivers	2,481,871	-	2,481,871	-	2,481,871	-
Tribal Scholarship	136,000	-	-	-	33,615	-
NMSU Merit Based Scholarships	8,625,397	-	9,300,147	-	7,900,659	-
Private Instruction and General Program Stipends	-	430,000	-	322,908	-	277,158
Private Work Study - External	-	27,000	-	19,300	-	18,162
Scholarships from Private Gifts	-	1,020,000	-	1,024,800	-	828,209
Scholarships from Endowments	-	4,400,000	-	4,228,300	-	2,945,180
Auxiliary Service Scholarships	100,000	-	100,000	-	4,000	-
Total Expenditures	22,212,486	105,275,800	24,672,953	123,012,259	20,984,017	97,426,226
Transfer To or (From)						
Non-Mandatory						
I & G	(19,655,592)	-	(19,656,282)	-	(19,655,592)	-
Research	(235,000)	-	(235,000)	-	(235,000)	-
Student Aid	-	-	-	-	-	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(4,000)	-
Subtotal Non-Mandatory	(19,990,592)	-	(19,991,282)	-	(19,894,592)	-
Required						
I & G	(2,146,894)	-	(2,146,894)	-	(2,146,894)	-
Subtotal Required	(2,146,894)	-	(2,146,894)	-	(2,146,894)	-
Total Transfers	(22,137,486)	-	(22,138,176)	-	(22,041,486)	-
Ending Balance	4,350,956	-	5,617,822	-	9,209,930	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Las Cruces Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 6,766,460		\$ -		\$ 6,766,460		\$ -		6,774,456		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		48,700		-		50,000		-		(1,027)
Govt Grants and Contracts - State		-		62,600		-		50,000		-		2,825
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		15,190
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		14,045,375		-		10,246,810		-		9,257,060		-
Other Sources		1,590,224		-		8,968,480		-		8,554,370		-
Total Revenue		22,402,059		111,300		25,981,750		100,000		24,585,886		16,988
Beginning Balance		1,531,597		-		688,237		-		688,237		-
Total Available		23,933,656		111,300		26,669,987		100,000		25,274,123		16,988
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	44.61	3,049,853	-	-	50.55	3,282,660	-	-	45.38	2,946,617	-	-
Support Staff Salaries	50.88	2,114,833	-	-	33.86	1,340,318	-	-	33.89	1,342,574	-	-
GA/TA Salaries	-	-	-	-	0.15	7,000	-	-	-	-	-	-
Student Salaries	50.28	1,228,995	-	-	37.62	939,345	-	-	35.98	897,898	-	-
Federal Work-Study Salaries	1.31	31,920	1.99	48,700	0.01	200	2.00	50,000	(0.01)	(193)	(0.04)	(1,027)
State Work-Study Salaries	0.87	21,263	2.56	62,600	0.11	2,697	2.00	50,000	0.03	634	0.11	2,825
Other Salaries	0.46	19,250	-	-	0.52	20,622	-	-	0.42	16,612	-	-
Total Salaries	148.41	6,466,114	4.55	111,300	122.82	5,592,842	4.00	100,000	115.69	5,204,142	0.07	1,798
Fringes		1,864,577		-		1,693,410		-		1,512,715		-
Travel		26,370		-		20,507		-		12,672		-
Utilities		1,378,586		-		1,171,683		-		1,127,595		-
Institutional Support Charges		1,355,000		-		1,355,000		-		1,349,148		-
Plant Operation and Maintenance Charges		724,530		-		724,530		-		724,530		-
Other Supplies and Expenses		4,869,581		-		7,540,517		-		5,911,952		15,190
Equipment		111,500		-		55,000		-		12,926		-
Total Expenditures		16,796,258		111,300		18,153,489		100,000		15,855,680		16,988
Internal Departmental Credits		-		-		(60,000)		-		(134,145)		-
Total Expenditures net of Internal Credits		16,796,258		111,300		18,093,489		100,000		15,721,535		16,988
Transfer To or (From):												
Mandatory												
Retirement of Indebtedness		5,820,236		-		5,805,890		-		5,805,890		-
Total Mandatory		5,820,236		-		5,805,890		-		5,805,890		-
Non-Mandatory												
Instruction and General		8,002		-		16,167		-		(15,096)		-
Student Aid		100,000		-		100,000		-		4,000		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		60,000		-		60,000		-		60,000		-
Renewal and Replacement		250,000		-		2,150,000		-		2,150,000		-
Total Non-Mandatory		418,002		-		2,326,167		-		2,198,904		-
Total Transfers		6,238,238		-		8,132,057		-		8,004,794		-
Ending Balance		899,160		-		444,441		-		1,547,794		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Aquatic Center-Natatorium	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 410,322		\$ -		\$ 410,322		\$ -		\$ 410,322		\$ -
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		75,000		-		118,445		-		71,669		-
Other Sources		35,000		-		-		-		-		-
Total Revenue		520,322		-		528,767		-		481,991		-
Beginning Balance		23,863		-		38,112		-		38,112		-
Total Available		544,185		-		566,879		-		520,103		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.36	24,910	-	-	0.59	38,400	-	-	0.59	38,426	-	-
Support Staff Salaries	1.17	48,760	-	-	1.00	39,500	-	-	0.97	38,249	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	10.02	245,000	-	-	11.90	297,000	-	-	13.19	329,323	-	-
Federal Work-Study Salaries	0.02	400	-	-	-	-	-	-	(0.01)	(227)	-	-
State Work-Study Salaries	0.13	3,200	-	-	-	-	-	-	-	(80)	-	-
Other Salaries	0.04	1,850	-	-	0.06	2,300	-	-	0.07	2,952	-	-
Total Salaries	11.74	324,120	-	-	13.55	377,200	-	-	14.81	408,643	-	-
Fringes		28,125		-		30,050		-		29,822		-
Travel		-		-		3,500		-		3,158		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		24,200		-		24,200		-		24,200		-
Plant Operation and Maintenance Charges		1,508		-		1,508		-		1,508		-
Other Supplies and Expenses		108,050		-		226,845		-		179,068		-
Equipment		56,500		-		-		-		-		-
Total Expenditures		542,503		-		663,303		-		646,399		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		1,682		-		(96,424)		-		(126,296)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Auxiliary Administration	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
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		-		-		-		-		-		12,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		465,402		-		387,900		-		393,560		-
Other Sources		85,000		-		180,000		-		122,923		-
Total Revenue		550,402		-		567,900		-		516,483		12,000
Beginning Balance		89,979		-		17,851		-		17,851		-
Total Available		640,381		-		585,751		-		534,334		12,000
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.53	514,873	-	-	7.75	503,070	-	-	7.35	477,284	-	-
Support Staff Salaries	4.38	181,968	-	-	3.74	148,000	-	-	3.80	150,537	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.94	23,000	-	-	0.62	15,570	-	-	0.62	15,416	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.07	2,800	-	-	0.01	300	-	-	0.01	486	-	-
Total Salaries	12.92	722,641	-	-	12.12	666,940	-	-	11.78	643,723	-	-
Fringes		249,066		-		233,870		-		225,650		-
Travel		4,500		-		-		-		-		-
Utilities		165,440		-		154,200		-		143,866		-
Institutional Support Charges		15,900		-		15,900		-		15,900		-
Plant Operation and Maintenance Charges		18,397		-		18,397		-		18,397		-
Other Supplies and Expenses		55,041		-		15,465		-		84,627		12,000
Equipment		-		-		-		-		-		-
Total Expenditures		1,230,985		-		1,104,772		-		1,132,163		12,000
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		(688,307)		-		(557,255)		-		(383,996)		-
Renewal and Replacement		-		-		-		-		(205,000)		-
Total Non-Mandatory		(688,307)		-		(557,255)		-		(588,996)		-
Total Transfers		(688,307)		-		(557,255)		-		(588,996)		-
Ending Balance		97,703		-		38,234		-		(8,833)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Auxiliary Card Services	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
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		90,125		-		64,300		-		76,837		-
Other Sources		-		-		-		-		-		-
Total Revenue		90,125		-		64,300		-		76,837		-
Beginning Balance		2		-		(88)		-		(88)		-
Total Available		90,127		-		64,212		-		76,749		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.02	70,060	-	-	1.02	66,200	-	-	1.02	66,147	-	-
Support Staff Salaries	0.47	19,580	-	-	0.91	36,100	-	-	0.67	26,559	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	300	-	-	0.01	400	-	-	0.01	382	-	-
Total Salaries	1.50	89,940	-	-	1.94	102,700	-	-	1.70	93,088	-	-
Fringes		32,271		-		36,980		-		33,512		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		4,900		-		4,900		-		4,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		217,710		-		231,200		-		223,902		-
Equipment		-		-		-		-		-		-
Total Expenditures		344,821		-		375,780		-		355,402		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		(254,696)		-		(311,568)		-		(278,528)		-
Total Non-Mandatory		(254,696)		-		(311,568)		-		(278,528)		-
Total Transfers		(254,696)		-		(311,568)		-		(278,528)		-
Ending Balance		2		-		-		-		(125)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Bookstore	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		550,000		-		360,000		-		431,145		-
Other Sources		21,429		-		21,429		-		21,429		-
Total Revenue		571,429		-		381,429		-		452,574		-
Beginning Balance		44,999		-		-		-		-		-
Total Available		616,428		-		381,429		-		452,574		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support Charges		24,100		-		24,100		-		24,100		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		216,656		-		267,962		-		243,397		-
Equipment		-		-		-		-		-		-
Total Expenditures		240,756		-		292,062		-		267,497		-
Transfer To or (From):												
Mandatory												
Retirement of Indebtedness		566,146		-		566,146		-		566,146		-
Total Mandatory		566,146		-		566,146		-		566,146		-
Non-Mandatory												
Auxiliary Enterprises		(204,239)		-		(476,779)		-		(381,069)		-
Total Non-Mandatory		(204,239)		-		(476,779)		-		(381,069)		-
Total Transfers		361,907		-		89,367		-		185,077		-
Ending Balance		13,765		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Campus Health & Wellness Employee	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		81,490		-		85,170		-		85,170		-
Total Available		81,490		-		85,170		-		85,170		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.93	199,955	-	-	3.27	212,264	-	-	2.94	190,636	-	-
Support Staff Salaries	0.86	35,938	-	-	0.91	35,940	-	-	0.91	35,938	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.79	235,893	-	-	4.18	248,204	-	-	3.85	226,574	-	-
Fringes		84,921		-		89,354		-		81,567		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,875		-		1,200		-		193		-
Equipment		-		-		-		-		-		-
Total Expenditures		322,689		-		338,758		-		308,334		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(308,698)		-		(308,698)		-		(308,698)		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		(308,698)		-		(308,698)		-		(308,698)		-
Total Transfers		(308,698)		-		(308,698)		-		(308,698)		-
Ending Balance		67,499		-		55,110		-		85,534		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Campus Health & Wellness Student	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 2,695,197		\$ -		\$ 2,695,197		\$ -		\$ 2,695,197		\$ -
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		321,500		-		250,000		-		321,959		-
Other Sources		7,500		-		-		-		-		-
Total Revenue		3,024,197		-		2,945,197		-		3,017,156		-
Beginning Balance		510,569		-		716,753		-		716,753		-
Total Available		3,534,766		-		3,661,950		-		3,733,909		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	23.04	1,575,056	-	-	23.37	1,517,827	-	-	18.65	1,211,148	-	-
Support Staff Salaries	5.73	238,250	-	-	6.00	237,457	-	-	5.92	234,647	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.27	80,000	-	-	3.13	78,115	-	-	3.10	77,284	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	2,000	-	-	0.08	1,955	-	-	-	62	-	-
Other Salaries	-	100	-	-	-	72	-	-	-	70	-	-
Total Salaries	32.12	1,895,406	-	-	32.58	1,835,426	-	-	27.67	1,523,211	-	-
Fringes		653,302		-		652,800		-		514,931		-
Travel		7,500		-		7,500		-		2,878		-
Utilities		48,000		-		50,000		-		32,245		-
Institutional Support Charges		124,400		-		124,400		-		124,400		-
Plant Operation and Maintenance Charges		371		-		371		-		371		-
Other Supplies and Expenses		581,100		-		500,000		-		460,635		-
Equipment		55,000		-		55,000		-		-		-
Total Expenditures		3,365,079		-		3,225,497		-		2,658,671		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		169,687		-		436,453		-		1,075,238		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Corbett Center	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 1,031,124		\$ -		\$ 1,031,124		\$ -		\$ 1,031,124		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		3,190
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		79,100		-		229,700		-		81,703		-
Other Sources		-		-		-		-		(51,131)		-
Total Revenue		1,110,224		-		1,260,824		-		1,061,696		3,190
Beginning Balance		157,213		-		(459,999)		-		(459,999)		-
Total Available		1,267,437		-		800,825		-		601,697		3,190
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.81	55,474	-	-	1.22	79,300	-	-	1.22	79,262	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	8.79	214,760	-	-	7.69	192,000	-	-	7.64	190,691	-	-
Federal Work-Study Salaries	1.04	25,400	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.51	12,480	-	-	-	-	-	-	-	(112)	-	-
Other Salaries	-	-	-	-	0.01	400	-	-	0.01	281	-	-
Total Salaries	11.15	308,114	-	-	8.92	271,700	-	-	8.87	270,122	-	-
Fringes		22,319		-		29,640		-		29,525		-
Travel		2,670		-		-		-		-		-
Utilities		559,360		-		506,600		-		518,641		-
Institutional Support Charges		65,700		-		65,700		-		65,700		-
Plant Operation and Maintenance Charges		76,568		-		76,568		-		76,568		-
Other Supplies and Expenses		924,545		-		1,046,353		-		1,104,877		3,190
Equipment		-		-		-		-		-		-
Total Expenditures		1,959,276		-		1,996,561		-		2,065,433		3,190
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		(731,633)		-		(465,737)		-		(1,003,730)		-
Renewal and Replacement		-		-		(300,000)		-		-		-
Total Non-Mandatory		(731,633)		-		(765,737)		-		(1,003,730)		-
Total Transfers		(731,633)		-		(765,737)		-		(1,003,730)		-
Ending Balance		39,794		-		(429,999)		-		(460,006)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Food Service	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,960,121		-		1,834,620		-		1,969,583		-
Other Sources		-		-		-		-		58,294		-
Total Revenue		1,960,121		-		1,834,620		-		2,027,877		-
Beginning Balance		53,554		-		(15,337)		-		(15,337)		-
Total Available		2,013,675		-		1,819,283		-		2,012,540		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.14	77,903	-	-	0.40	25,890	-	-	0.39	25,613	-	-
Support Staff Salaries	-	-	-	-	1.04	41,000	-	-	1.04	41,251	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	2,000	-	-	0.04	1,612	-	-
Total Salaries	1.14	77,903	-	-	1.49	68,890	-	-	1.47	68,476	-	-
Fringes		28,045		-		24,810		-		24,652		-
Travel		-		-		-		-		-		-
Utilities		62,886		-		62,543		-		61,029		-
Institutional Support Charges		53,700		-		53,700		-		53,700		-
Plant Operation and Maintenance Charges		8,247		-		8,247		-		8,247		-
Other Supplies and Expenses		317,610		-		530,424		-		359,436		-
Equipment		-		-		-		-		-		-
Total Expenditures		548,391		-		748,614		-		575,540		-
Transfer To or (From):												
Non-Mandatory												
Student Aid		35,000		-		35,000		-		1,400		-
Auxiliary Enterprises		1,226,183		-		1,016,972		-		1,360,523		-
Renewal and Replacement		100,000		-		(300,000)		-		(150,000)		-
Total Non-Mandatory		1,361,183		-		751,972		-		1,211,923		-
Total Transfers		1,361,183		-		751,972		-		1,211,923		-
Ending Balance		104,101		-		318,697		-		225,077		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Golf Course	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 222,829		\$ -		\$ 222,829		\$ -		\$ 229,403		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,377,031		-		2,730,035		-		2,612,412		-
Other Sources		24,550		-		23,550		-		28,746		-
Total Revenue		2,624,410		-		2,976,414		-		2,870,561		-
Beginning Balance		128,634		-		180,973		-		180,973		-
Total Available		2,753,044		-		3,157,387		-		3,051,534		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.54	310,500	-	-	4.43	287,700	-	-	4.50	292,384	-	-
Support Staff Salaries	10.04	417,200	-	-	9.57	379,000	-	-	9.48	375,658	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	6.27	153,200	-	-	6.72	167,700	-	-	7.40	184,781	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	200	-	-	0.01	183	-	-
Other Salaries	0.03	1,150	-	-	0.03	1,250	-	-	0.02	962	-	-
Total Salaries	20.88	882,050	-	-	20.76	835,850	-	-	21.41	853,968	-	-
Fringes		262,980		-		241,095		-		216,350		-
Travel		2,500		-		2,000		-		580		-
Utilities		112,640		-		108,340		-		104,045		-
Institutional Support Charges		140,400		-		140,400		-		137,960		-
Plant Operation and Maintenance Charges		7,418		-		7,418		-		7,418		-
Other Supplies and Expenses		763,586		-		827,930		-		821,112		-
Equipment		-		-		-		-		12,926		-
Total Expenditures		2,171,574		-		2,163,033		-		2,154,359		-
Transfer To or (From):												
Mandatory												
Retirement of Indebtedness		74,367		-		74,367		-		74,367		-
Total Mandatory		74,367		-		74,367		-		74,367		-
Non-Mandatory												
Auxiliary Enterprises		63,653		-		205,506		-		205,506		-
Renewal and Replacement		250,000		-		550,000		-		550,000		-
Total Non-Mandatory		313,653		-		755,506		-		755,506		-
Total Transfers		388,020		-		829,873		-		829,873		-
Ending Balance		193,450		-		164,481		-		67,302		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Housing-All	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		7,073,596		-		1,846,520		-		2,780,658		-
Other Sources		-		-		7,308,251		-		6,914,139		-
Total Revenue		7,073,596		-		9,154,771		-		9,694,797		-
Beginning Balance		256,423		-		66,941		-		66,941		-
Total Available		7,330,019		-		9,221,712		-		9,761,738		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	4,500	-	-	0.06	2,250	-	-
Total Salaries	-	-	-	-	0.11	4,500	-	-	0.06	2,250	-	-
Fringes		-		-		845		-		844		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		714,500		-		714,500		-		711,088		-
Plant Operation and Maintenance Charges		529,353		-		529,353		-		529,353		-
Other Supplies and Expenses		675,300		-		334,700		-		393,072		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,919,153		-		1,583,898		-		1,636,607		-
Transfer To or (From):												
Mandatory												
Retirement of Indebtedness		5,147,630		-		5,133,285		-		5,133,285		-
Total Mandatory		5,147,630		-		5,133,285		-		5,133,285		-
Non-Mandatory												
Instruction and General		181,000		-		184,000		-		183,894		-
Student Aid		65,000		-		65,000		-		2,600		-
Auxiliary Enterprises		347,413		-		347,412		-		604,813		-
Renewal and Replacement		(400,000)		-		1,800,000		-		1,555,000		-
Total Non-Mandatory		193,413		-		2,396,412		-		2,346,307		-
Total Transfers		5,341,043		-		7,529,697		-		7,479,592		-
Ending Balance		69,823		-		108,117		-		645,539		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Other- Auxiliary	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		50,000		-		-
Govt Grants and Contracts - State		-		-		-		50,000		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		2,000,000		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		2,000,000		100,000		-		-
Beginning Balance		173,931		-		173,931		-		173,931		-
Total Available		173,931		-		2,173,931		100,000		173,931		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	2.00	50,000	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	2.00	50,000	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	4.00	100,000	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		2,000,000		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		2,000,000		100,000		-		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		173,931		-		173,931		-		173,931		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Parking	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		37,000		-		37,000		-		52,923		-
Other Sources		1,393,745		-		1,416,150		-		1,441,120		-
Total Revenue		1,430,745		-		1,453,150		-		1,494,043		-
Beginning Balance		52,037		-		89,113		-		89,113		-
Total Available		1,482,782		-		1,542,263		-		1,583,156		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.25	17,130	-	-	0.26	17,100	-	-	0.26	17,067	-	-
Support Staff Salaries	6.42	266,700	-	-	5.99	237,300	-	-	5.89	233,399	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.05	2,000	-	-	0.08	3,050	-	-	0.06	2,331	-	-
Total Salaries	6.72	285,830	-	-	6.33	257,450	-	-	6.21	252,797	-	-
Fringes		102,570		-		92,200		-		82,119		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		58,000		-		58,000		-		58,000		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		306,342		-		334,897		-		273,119		-
Equipment		-		-		-		-		-		-
Total Expenditures		752,742		-		742,547		-		666,035		-
Transfer To or (From):												
Mandatory												
Retirement of Indebtedness		32,093		-		32,092		-		32,092		-
Total Mandatory		32,093		-		32,092		-		32,092		-
Non-Mandatory												
Instruction and General		135,700		-		140,865		-		109,708		-
Auxiliary Enterprises		169,426		-		164,082		-		168,423		-
Renewal and Replacement		300,000		-		400,000		-		400,000		-
Total Non-Mandatory		605,126		-		704,947		-		678,131		-
Total Transfers		637,219		-		737,039		-		710,223		-
Ending Balance		92,821		-		62,677		-		206,898		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Safety Operations	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		15,000		-		15,000		-		16,050		-
Other Sources		-		-		-		-		-		-
Total Revenue		15,000		-		15,000		-		16,050		-
Beginning Balance		21,461		-		21,597		-		21,597		-
Total Available		36,461		-		36,597		-		37,647		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		1,000		-		1,000		-		1,000		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		15,000		-		15,000		-		10,811		-
Equipment		-		-		-		-		-		-
Total Expenditures		16,000		-		16,000		-		11,811		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		20,461		-		20,597		-		25,836		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Special Events	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 1,117,628		\$ -		\$ 1,117,628		\$ -		\$ 1,119,050		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		986,500		-		334,670		-		441,126		-
Other Sources		18,500		-		18,500		-		18,500		-
Total Revenue		2,122,628		-		1,470,798		-		1,578,676		-
Beginning Balance		(551,553)		-		(734,267)		-		(734,267)		-
Total Available		1,571,075		-		736,531		-		844,409		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.37	161,853	-	-	1.00	64,900	-	-	1.00	64,736	-	-
Support Staff Salaries	7.47	310,599	-	-	2.04	80,744	-	-	2.03	80,346	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	16.70	408,126	-	-	4.55	113,634	-	-	1.20	29,960	-	-
Federal Work-Study Salaries	0.25	6,120	-	-	0.01	200	-	-	-	34	-	-
State Work-Study Salaries	0.15	3,583	-	-	0.01	200	-	-	-	70	-	-
Other Salaries	0.26	11,000	-	-	0.15	6,100	-	-	0.13	5,039	-	-
Total Salaries	27.20	901,281	-	-	7.76	265,778	-	-	4.36	180,185	-	-
Fringes		170,775		-		54,192		-		53,734		-
Travel		2,600		-		802		-		802		-
Utilities		428,160		-		287,900		-		267,769		-
Institutional Support Charges		98,000		-		98,000		-		98,000		-
Plant Operation and Maintenance Charges		81,613		-		81,613		-		81,613		-
Other Supplies and Expenses		329,340		-		670,122		-		1,322,670		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,011,769		-		1,458,407		-		2,004,773		-
Internal Departmental Credits		-		-		(60,000)		-		(134,145)		-
Total Expenditures net of Internal Credits		2,011,769		-		1,398,407		-		1,870,628		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		72,391		-		72,393		-		(292,575)		-
Total Non-Mandatory		72,391		-		72,393		-		(292,575)		-
Total Transfers		72,391		-		72,393		-		(292,575)		-
Ending Balance		(513,085)		-		(734,269)		-		(733,644)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Student Invlmt & Ldrshp Pgm Prev. Campus Activities	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 881,977		\$ -		\$ 881,977		\$ -		\$ 881,977		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		4,500		-		600		-		350		-
Total Revenue		886,477		-		882,577		-		882,327		-
Beginning Balance		283,419		-		347,298		-		347,298		-
Total Available		1,169,896		-		1,229,875		-		1,229,625		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	6.61	429,571	-	-	6.83	443,508	-	-
Support Staff Salaries	14.25	592,038	-	-	2.56	101,377	-	-	3.08	122,150	-	-
GA/TA Salaries	-	-	-	-	0.15	7,000	-	-	-	-	-	-
Student Salaries	3.27	79,909	-	-	2.31	57,771	-	-	2.06	51,348	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	200	-	-	0.01	241	-	-
Total Salaries	17.52	671,947	-	-	11.64	595,919	-	-	11.98	617,247	-	-
Fringes		213,533		-		191,504		-		203,980		-
Travel		6,600		-		6,705		-		5,254		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		10,200		-		10,200		-		10,200		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		70,050		-		91,372		-		112,163		-
Equipment		-		-		-		-		-		-
Total Expenditures		972,330		-		895,700		-		948,844		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		197,566		-		334,175		-		280,781		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Tennis Center	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 159,113		\$ -		\$ 159,113		\$ -		\$ 159,113		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		10,000		-		33,120		-		5,976		-
Other Sources		-		-		-		-		-		-
Total Revenue		169,113		-		192,233		-		165,089		-
Beginning Balance		14,018		-		37,748		-		37,748		-
Total Available		183,131		-		229,981		-		202,837		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.53	36,139	-	-	0.56	36,138	-	-	0.56	36,139	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.02	25,000	-	-	0.70	17,555	-	-	0.77	19,095	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	342	-	-	0.02	511	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.55	61,139	-	-	1.27	54,035	-	-	1.35	55,745	-	-
Fringes		13,135		-		13,070		-		13,108		-
Travel		-		-		-		-		-		-
Utilities		2,100		-		2,100		-		-		-
Institutional Support Charges		7,200		-		7,200		-		7,200		-
Plant Operation and Maintenance Charges		1,055		-		1,055		-		1,055		-
Other Supplies and Expenses		29,000		-		92,521		-		5,984		-
Equipment		-		-		-		-		-		-
Total Expenditures		113,629		-		169,981		-		83,092		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		60,000		-		60,000		-		60,000		-
Total Non-Mandatory		60,000		-		60,000		-		60,000		-
Total Transfers		60,000		-		60,000		-		60,000		-
Ending Balance		9,502		-		-		-		59,745		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Transportation Services												
Revenues:												
Tuition and Fees		\$ 248,270		\$ -		\$ 248,270		\$ -		\$ 248,270		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		5,000		-		5,500		-		1,459		-
Other Sources		-		-		-		-		-		-
Total Revenue		253,270		-		253,770		-		249,729		-
Beginning Balance		191,558		-		122,441		-		122,441		-
Total Available		444,828		-		376,211		-		372,170		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.09	6,000	-	-	0.07	4,300	-	-	0.07	4,267	-	-
Support Staff Salaries	0.09	3,800	-	-	0.10	3,900	-	-	0.10	3,840	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	50	-	-	-	50	-	-	-	6	-	-
Total Salaries	0.18	9,850	-	-	0.17	8,250	-	-	0.17	8,113	-	-
Fringes		3,535		-		3,000		-		2,921		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		12,800		-		12,800		-		12,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		258,376		-		354,526		-		316,886		-
Equipment		-		-		-		-		-		-
Total Expenditures		284,561		-		378,576		-		340,720		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		(191)		-		4,974		-		633		-
Total Non-Mandatory		(191)		-		4,974		-		633		-
Total Transfers		(191)		-		4,974		-		633		-
Ending Balance		160,458		-		(7,339)		-		30,817		-

Exhibit 21. Summary of Intercollegiate Athletics

New Mexico State University
Las Cruces Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 3,581,669		\$ -		\$ 3,581,669		\$ -		\$ 3,581,669		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		7,675,000		-		8,675,000		-		8,675,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		31,700		-		20,700		-		25,357
Govt Grants and Contracts - State		-		33,300		-		89,200		-		43,597
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,650,000		-		3,825,000		-		1,896,287
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,805,298		-		1,805,298		-		1,951,576		-
Other Sources		7,151,181		-		12,843,963		-		8,496,651		-
Total Revenue		20,213,148		1,715,000		26,905,930		3,934,900		22,704,896		1,965,241
Beginning Balance		(6,322,899)		-		(10,066,571)		-		(10,066,571)		-
Total Available		13,890,249		1,715,000		16,839,359		3,934,900		12,638,325		1,965,241
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	117.77	8,050,369	2.28	156,378	129.07	8,381,826	8.07	524,074	131.07	8,511,425	8.96	582,229
Support Staff Salaries	4.81	200,174	-	-	5.92	234,586	-	-	6.19	245,171	-	-
GA/TA Salaries	0.86	39,378	0.43	19,689	0.67	30,226	-	-	0.34	15,314	-	-
Student Salaries	5.12	125,000	-	-	8.60	214,695	0.09	2,289	7.43	185,473	(0.02)	(374)
Federal Work-Study Salaries	0.41	10,000	1.30	31,700	0.12	3,096	0.83	20,700	0.19	4,769	1.02	25,357
State Work-Study Salaries	-	-	1.36	33,300	0.38	9,452	3.57	89,200	0.40	9,785	1.75	43,597
Other Salaries	0.71	29,620	-	-	2.37	93,966	0.28	11,139	4.68	185,121	0.44	17,739
Total Salaries	129.68	8,454,541	5.37	241,067	147.13	8,967,847	12.84	647,402	150.30	9,157,058	12.15	668,548
Fringes		2,956,383		56,394		3,002,374		181,972		3,104,726		201,385
Travel		2,919,250		-		3,862,072		101,087		4,394,223		246,027
Utilities		175,000		-		247,896		-		274,735		-
Institutional Support Charges		927,900		-		927,900		-		927,900		-
Plant Operation and Maintenance Charges		74,105		-		74,105		-		74,105		-
Other Supplies and Expenses		8,374,957		1,417,539		15,705,721		2,988,312		11,907,855		833,154
Equipment		-		-		38,259		16,127		171,834		16,127
Total Expenditures		23,882,136		1,715,000		32,826,174		3,934,900		30,012,436		1,965,241
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(3,476,914)		-		(3,471,289)		-		(3,471,289)		-
Student Social and Cultural		34,800		-		34,800		-		34,800		-
Research		(400,000)		-		(974,100)		-		(974,100)		-
Public Service		-		-		(6,000,000)		-		(6,000,000)		-
Athletics		-		-		-		-		-		-
Capital Outlay		-		-		64,295		-		64,295		-
Community Colleges		(7,200)		-		(7,200)		-		(7,200)		-
Total Non-Mandatory		(3,849,314)		-		(10,353,494)		-		(10,353,494)		-
Total Transfers		(3,849,314)		-		(10,353,494)		-		(10,353,494)		-
Ending Balance		(6,142,573)		-		(5,633,321)		-		(7,020,617)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Athletic Administration	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 3,581,669		\$ -		\$ 3,581,669		\$ -		\$ 3,581,669		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		7,675,000		-		8,675,000		-		8,675,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		20,700		-		-
Govt Grants and Contracts - State		-		-		-		89,200		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,504,821		-		3,420,549		-		1,159,512
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		179,198		-		359,961		-		239,743		-
Other Sources		4,731,181		-		9,867,067		-		5,856,851		-
Total Revenue		16,167,048		1,504,821		22,483,697		3,530,449		18,353,263		1,159,512
Beginning Balance		27,600,749		-		25,911,950		-		25,911,950		-
Total Available		43,767,797		1,504,821		48,395,647		3,530,449		44,265,213		1,159,512
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	41.47	2,834,560	0.94	64,178	37.67	2,446,219	7.71	500,566	37.51	2,435,657	7.77	504,498
Support Staff Salaries	2.84	118,220	-	-	3.65	144,405	-	-	3.90	154,585	-	-
GA/TA Salaries	-	-	-	-	0.21	9,375	-	-	0.12	5,469	-	-
Student Salaries	3.07	75,000	-	-	6.63	165,576	-	-	5.54	138,166	-	-
Federal Work-Study Salaries	0.41	10,000	-	-	0.12	3,096	0.83	20,700	0.14	3,505	-	-
State Work-Study Salaries	-	-	-	-	0.21	5,175	3.57	89,200	0.24	5,902	-	-
Other Salaries	0.06	2,640	-	-	0.73	28,889	0.29	11,340	1.12	44,348	0.45	17,940
Total Salaries	47.85	3,040,420	0.94	64,178	49.22	2,802,735	12.40	621,806	48.57	2,787,632	8.22	522,438
Fringes		1,049,186		23,104		910,183		177,043		912,943		177,695
Travel		80,000		-		54,803		32,804		131,032		84,839
Utilities		68,000		-		86,870		-		97,450		-
Institutional Support Charges		927,900		-		927,900		-		927,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		908,954		1,417,539		8,732,323		2,688,045		3,764,211		363,789
Equipment		-		-		32,000		10,751		102,000		10,751
Total Expenditures		6,074,460		1,504,821		13,546,814		3,530,449		8,723,168		1,159,512
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(3,476,914)		-		(3,471,289)		-		(3,471,289)		-
Student Social and Cultural		34,800		-		34,800		-		34,800		-
Research		(400,000)		-		(974,100)		-		(974,100)		-
Public Service		-		-		(6,000,000)		-		(6,000,000)		-
Athletics		-		-		-		-		-		-
Capital Outlay		-		-		59,295		-		59,295		-
Community Colleges		(7,200)		-		(7,200)		-		(7,200)		-
Total Non-Mandatory		(3,849,314)		-		(10,358,494)		-		(10,358,494)		-
Total Transfers		(3,849,314)		-		(10,358,494)		-		(10,358,494)		-
Ending Balance		41,542,651		-		45,207,327		-		45,900,539		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Football	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		122,668		-		240,709
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		613,700		-		634,365		-		714,604		-
Other Sources		2,200,000		-		2,635,446		-		2,200,000		-
Total Revenue		2,813,700		-		3,269,811		122,668		2,914,604		240,709
Beginning Balance		(11,438,379)		-		(12,511,854)		-		(12,511,854)		-
Total Available		(8,624,679)		-		(9,242,043)		122,668		(9,597,250)		240,709
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	36.61	2,502,474	-	-	47.83	3,106,010	-	-	48.16	3,127,462	0.76	49,561
Support Staff Salaries	1.03	42,763	-	-	1.08	42,872	-	-	1.13	44,684	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.05	50,000	-	-	1.96	48,862	-	-	1.78	44,403	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	5,640	-	-	0.20	8,026	-	-	1.29	50,951	-	-
Total Salaries	39.83	2,600,877	-	-	51.07	3,205,770	-	-	52.36	3,267,500	0.76	49,561
Fringes		908,406		-		1,112,725		-		1,111,251		17,842
Travel		1,140,000		-		1,943,424		15,296		2,045,745		17,597
Utilities		86,500		-		136,481		-		140,375		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		57,802		-		57,802		-		57,802		-
Other Supplies and Expenses		3,488,756		-		3,722,650		107,372		4,070,944		155,709
Equipment		-		-		6,259		-		34,259		-
Total Expenditures		8,282,341		-		10,185,111		122,668		10,727,876		240,709
Transfer To or (From):												
Non-Mandatory												
Athletics		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		(16,907,020)		-		(19,427,154)		-		(20,325,126)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Men's Basketball	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		137,291		-		119,871		-		227,375
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		909,000		-		714,672		-		867,222		-
Other Sources		200,000		-		210,000		-		295,000		-
Total Revenue		1,109,000		137,291		924,672		119,871		1,162,222		227,375
Beginning Balance		(3,750,535)		-		(3,926,748)		-		(3,926,748)		-
Total Available		(2,641,535)		137,291		(3,002,076)		119,871		(2,764,526)		227,375
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.12	828,800	1.26	86,400	13.58	882,177	-	-	15.25	990,573	-	-
Support Staff Salaries	0.94	39,191	-	-	0.95	37,743	-	-	1.02	40,322	-	-
GA/TA Salaries	-	-	0.43	19,689	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.17	4,197	0.08	2,064	0.10	2,580
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	2,074	-	-	0.11	2,742	-	-
Other Salaries	0.12	4,860	-	-	0.35	13,993	-	-	1.10	43,716	-	-
Total Salaries	13.18	872,851	1.69	106,089	14.96	935,987	0.17	4,197	17.56	1,079,417	0.10	2,580
Fringes		314,227		31,202		273,561		20		371,812		13
Travel		334,500		-		391,677		32,779		456,932		66,629
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		850,546		-		904,006		82,875		952,452		158,153
Equipment		-		-		-		-		15,000		-
Total Expenditures		2,372,124		137,291		2,505,231		119,871		2,875,613		227,375
Transfer To or (From):												
Non-Mandatory												
Athletics		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		(5,013,659)		-		(5,507,307)		-		(5,640,139)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Other Men's Sports	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		2,992		-		75,807		-		123,309
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		25,150		-		43,300		-		32,902		-
Other Sources		-		-		69,450		-		80,180		-
Total Revenue		25,150		2,992		112,750		75,807		113,082		123,309
Beginning Balance		(4,076,174)		-		(4,151,384)		-		(4,151,384)		-
Total Available		(4,051,024)		2,992		(4,038,634)		75,807		(4,038,302)		123,309
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.97	407,755	0.03	2,200	6.70	434,818	0.36	23,508	6.90	447,958	0.43	28,170
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	(0.20)	(4,994)	-	-	(0.20)	(4,994)
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.05	1,264	-	-
State Work-Study Salaries	-	-	-	-	0.09	2,203	-	-	0.05	1,141	-	-
Other Salaries	0.06	2,640	-	-	0.55	21,600	(0.01)	(201)	0.55	21,599	(0.01)	(201)
Total Salaries	6.03	410,395	0.03	2,200	7.34	458,621	0.15	18,313	7.55	471,962	0.22	22,975
Fringes		147,743		792		156,087		4,894		160,822		5,825
Travel		326,750		-		396,551		3,393		453,064		13,179
Utilities		10,500		-		15,502		-		18,455		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		2,964		-		2,964		-		2,964		-
Other Supplies and Expenses		722,448		-		423,615		49,207		642,390		81,330
Equipment		-		-		-		-		9,075		-
Total Expenditures		1,620,800		2,992		1,453,340		75,807		1,758,732		123,309
Transfer To or (From):												
Non-Mandatory												
Athletics		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		(5,671,824)		-		(5,491,974)		-		(5,797,034)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Women's Athletics	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		4,896		-		86,105		-		145,382
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		78,250		-		53,000		-		97,105		-
Other Sources		20,000		-		62,000		-		64,620		-
Total Revenue		98,250		4,896		115,000		86,105		161,725		145,382
Beginning Balance		(14,658,560)		-		(15,388,535)		-		(15,388,535)		-
Total Available		(14,560,310)		4,896		(15,273,535)		86,105		(15,226,810)		145,382
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	21.60	1,476,780	0.05	3,600	23.29	1,512,602	-	-	23.25	1,509,775	-	-
Support Staff Salaries	-	-	-	-	0.24	9,566	-	-	0.14	5,580	-	-
GA/TA Salaries	0.86	39,378	-	-	0.46	20,851	-	-	0.22	9,845	-	-
Student Salaries	-	-	-	-	0.01	257	0.12	3,086	0.03	840	0.08	2,040
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.33	13,840	-	-	0.54	21,458	-	-	0.62	24,507	-	-
Total Salaries	22.79	1,529,998	0.05	3,600	24.54	1,564,734	0.12	3,086	24.26	1,550,547	0.08	2,040
Fringes		536,821		1,296		549,818		15		547,898		10
Travel		1,038,000		-		1,075,617		16,815		1,307,450		63,783
Utilities		10,000		-		9,043		-		18,455		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		13,339		-		13,339		-		13,339		-
Other Supplies and Expenses		2,404,253		-		1,923,127		60,813		2,477,858		74,173
Equipment		-		-		-		5,376		11,500		5,376
Total Expenditures		5,532,411		4,896		5,135,678		86,105		5,927,047		145,382
Transfer To or (From):												
Non-Mandatory												
Athletics		-		-		-		-		-		-
Capital Outlay		-		-		5,000		-		5,000		-
Total Non-Mandatory		-		-		5,000		-		5,000		-
Total Transfers		-		-		5,000		-		5,000		-
Ending Balance		(20,092,721)		-		(20,414,213)		-		(21,158,857)		-

Exhibit 22. Summary of New Mexico Department of Agriculture

New Mexico State University
Las Cruces Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		550,000		-		-
Govt Appropriations - State		15,200,700		-		20,597,300		-		20,597,300		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		4,312,100		-		8,543,806		-		5,897,057
Govt Grants and Contracts - State		-		7,200		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		150,000		-		138,350		-		44,310
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		5,580,583		-		7,600,633		-		6,091,081		-
Total Revenue		20,781,283		4,469,300		28,197,933		9,232,156		26,688,381		5,941,367
Beginning Balance		289,681		-		6,370,185		-		6,370,185		-
Total Available		21,070,964		4,469,300		34,568,118		9,232,156		33,058,566		5,941,367
Expenditures:												
Faculty Salaries	0.08	8,000	0.85	80,000	0.19	16,620	0.47	41,418	0.16	14,114	0.34	30,146
Professional Salaries	96.42	6,590,556	10.61	725,000	95.38	6,193,514	14.54	944,368	94.64	6,145,546	14.92	968,914
Support Staff Salaries	13.61	565,572	1.44	60,000	25.08	993,222	0.31	12,177	22.89	906,834	0.31	12,405
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	5.81	141,959	1.23	30,000	6.83	170,291	-	-	7.37	183,839	-	-
Federal Work-Study Salaries	-	-	0.50	12,100	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,852	0.29	7,200	-	-	-	-	-	-	-	-
Other Salaries	0.95	39,290	-	-	0.36	14,195	-	-	0.45	17,913	-	26
Total Salaries	116.95	7,347,229	14.92	914,300	127.84	7,387,842	15.32	997,963	125.51	7,268,246	15.57	1,011,491
Fringes		2,579,746		322,200		2,582,737		358,627		2,544,634		363,603
Travel		783,762		100,000		903,830		77,380		834,498		104,162
Utilities		120,000		-		100,692		-		200,302		-
Institutional Support Charges		812,700		-		812,700		-		812,700		-
Plant Operation and Maintenance Charges		12,857		-		12,501		-		12,857		-
Other Supplies and Expenses		8,433,950		3,132,800		15,566,676		7,565,173		10,857,473		3,851,110
Equipment		100,935		-		40,000		233,013		42,482		611,001
Total Expenditures		20,191,179		4,469,300		27,406,978		9,232,156		22,573,192		5,941,367
Transfer To or (From):												
Non-Mandatory												
Research		513,188		-		513,188		-		513,188		-
Public Service		-		-		17,000		-		14,500		-
Internal Service		-		-		-		-		(197,587)		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		1,452,381		-		720,377		-
Renewal and Replacement		-		-		1,155,200		-		510,000		-
Total Non-Mandatory		513,188		-		3,137,769		-		1,560,478		-
Total Transfers		513,188		-		3,137,769		-		1,560,478		-
Ending Balance		366,597		-		4,023,371		-		8,924,896		-

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

New Mexico State University
Las Cruces Campus

Acequia Ditch Fund	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		832,289		-		832,289		-		832,290		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		832,289		-		832,289		-		832,290		-
Beginning Balance		-		-		310,603		-		310,603		-
Total Available		832,289		-		1,142,892		-		1,142,893		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.70	29,141	-	-	0.47	18,508	-	-	0.52	20,705	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.70	29,141	-	-	0.47	18,508	-	-	0.52	20,705	-	-
Fringes		10,491		-		6,663		-		7,454		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		792,657		-		1,117,721		-		740,564		-
Equipment		-		-		-		-		-		-
Total Expenditures		832,289		-		1,142,892		-		768,723		-
Transfer To or (From):												
Non-Mandatory												
Research		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		374,170		-

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

New Mexico State University
Las Cruces Campus

Operational Funds	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		550,000		-		-
Govt Appropriations - State		10,604,865		-		10,654,965		-		10,654,964		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		2,800,000		-		7,043,806		-		5,226,256
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		150,000		-		138,350		-		44,310
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		5,580,583		-		7,600,633		-		6,091,081		-
Total Revenue		16,185,448		2,950,000		18,255,598		7,732,156		16,746,045		5,270,566
Beginning Balance		289,681		-		1,374,441		-		1,374,441		-
Total Available		16,475,129		2,950,000		19,630,039		7,732,156		18,120,486		5,270,566
Expenditures:												
Faculty Salaries	-	-	0.85	80,000	-	-	0.47	41,418	-	-	0.34	30,146
Professional Salaries	95.89	6,554,556	10.61	725,000	93.10	6,045,514	14.54	944,368	92.55	6,009,890	14.92	968,914
Support Staff Salaries	12.91	536,431	1.44	60,000	24.61	974,714	0.31	12,177	22.37	886,129	0.31	12,405
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	5.81	141,959	1.23	30,000	6.79	169,391	-	-	7.17	178,920	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,852	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.95	39,290	-	-	0.36	14,195	-	-	0.45	17,913	-	26
Total Salaries	115.64	7,274,088	14.13	895,000	124.86	7,203,814	15.32	997,963	122.54	7,092,852	15.57	1,011,491
Fringes		2,552,755		322,200		2,517,078		358,627		2,483,505		363,603
Travel		774,762		100,000		894,530		77,380		805,674		104,162
Utilities		120,000		-		100,692		-		200,302		-
Institutional Support Charges		812,700		-		812,700		-		812,700		-
Plant Operation and Maintenance Charges		12,857		-		12,501		-		12,857		-
Other Supplies and Expenses		4,611,255		1,632,800		5,463,458		6,065,173		4,212,164		3,180,309
Equipment		935		-		40,000		233,013		42,482		611,001
Total Expenditures		16,159,352		2,950,000		17,044,773		7,732,156		15,662,536		5,270,566
Transfer To or (From):												
Non-Mandatory												
Research		-		-		-		-		-		-
Public Service		-		-		17,000		-		14,500		-
Internal Service		-		-		-		-		(197,587)		-
Independent Operations		(50,820)		-		(181,666)		-		(181,666)		-
Capital Outlay		-		-		1,352,381		-		620,377		-
Renewal and Replacement		-		-		1,155,200		-		510,000		-
Total Non-Mandatory		(50,820)		-		2,342,915		-		765,624		-
Total Transfers		(50,820)		-		2,342,915		-		765,624		-
Ending Balance		366,597		-		242,351		-		1,692,326		-

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

New Mexico State University
Las Cruces Campus

Program Specific	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		2,130,477		-		4,976,977		-		7,476,977		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,130,477		-		4,976,977		-		7,476,977		-
Beginning Balance		-		-		1,434,494		-		1,434,494		-
Total Available		2,130,477		-		6,411,471		-		8,911,471		-
Expenditures:												
Faculty Salaries	0.08	8,000	-	-	0.19	16,620	-	-	0.16	14,114	-	-
Professional Salaries	0.53	36,000	-	-	2.28	148,000	-	-	2.09	135,656	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.04	900	-	-	0.20	4,919	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.61	44,000	-	-	2.51	165,520	-	-	2.45	154,689	-	-
Fringes		16,500		-		58,996		-		53,675		-
Travel		9,000		-		9,300		-		28,824		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,396,969		-		4,101,781		-		3,187,176		-
Equipment		100,000		-		-		-		-		-
Total Expenditures		1,566,469		-		4,335,597		-		3,424,364		-
Transfer To or (From):												
Non-Mandatory												
Research		513,188		-		513,188		-		513,188		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Independent Operations		50,820		-		181,666		-		181,666		-
Capital Outlay		-		-		100,000		-		100,000		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		564,008		-		794,854		-		794,854		-
Total Transfers		564,008		-		794,854		-		794,854		-
Ending Balance		-		-		1,281,020		-		4,692,253		-

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

New Mexico State University
Las Cruces Campus

Soil & Water Conservation Districts	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,633,069		-		4,133,069		-		1,633,069		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,500,000		-		1,500,000		-		670,801
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,633,069		1,500,000		4,133,069		1,500,000		1,633,069		670,801
Beginning Balance		-		-		3,250,647		-		3,250,647		-
Total Available		1,633,069		1,500,000		7,383,716		1,500,000		4,883,716		670,801
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,633,069		1,500,000		4,883,716		1,500,000		2,717,569		670,801
Equipment		-		-		-		-		-		-
Total Expenditures		1,633,069		1,500,000		4,883,716		1,500,000		2,717,569		670,801
Transfer To or (From):												
Non-Mandatory												
Research		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		2,500,000		-		2,166,147		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Las Cruces Campus

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
	<u>Allocated Major</u>					
All Revenues	\$ 29,374,445	\$ -	\$ 80,176,950	\$ -	\$ 60,467,029	\$ -
	<u>Allocated Minor</u>					
All Revenues	1,282,230	-	4,104,200	-	4,326,756	-
	<u>Unallocated Major</u>					
All Revenues	-	-	-	-	-	-
	<u>Unallocated Minor</u>					
Interest on Investments	305,500	-	1,179,580	-	-	-
Other	100,000	-	406,020	-	-	-
Total Revenues (Exh 1)	31,062,175	-	85,866,750	-	66,859,524	-
Beginning Balance (Exh 1)	18,788,353	-	22,762,683	-	22,762,683	-
Total Available (Exh 1)	49,850,528	-	108,629,433	-	89,622,207	-
Expenditures						
	<u>Allocated</u>					
Minor Projects	1,370,995	-	3,707,335	-	4,219,206	-
Major Projects	38,488,815	-	68,433,625	-	29,987,675	-
	<u>Unallocated</u>					
Minor Projects	805,210	-	6,032,440	-	7,250,765	-
Major Projects	2,143,200	-	3,865,700	-	1,972,669	-
Total Expenditures (Exh 1)	42,808,220	-	82,039,100	-	43,430,315	-
Transfers						
	<u>Non-Mandatory</u>					
	<u>Unallocated</u>					
I & G	25,219	-	(5,857,364)	-	(5,840,717)	-
Student Social and Cultural	(100,000)	-	(255,861)	-	(255,862)	-
Research	-	-	(5,995,777)	-	(4,853,988)	-
Public Service	(50,000)	-	(690,999)	-	(611,228)	-
Internal Service	(24,000)	-	(592,031)	-	(592,031)	-
Auxiliary Enterprises	(60,000)	-	(60,000)	-	(60,000)	-
Athletics	-	-	(64,295)	-	(64,295)	-
Independent Operations	-	-	(1,452,381)	-	(720,377)	-
Capital Outlay	-	-	-	-	-	-
Community College/Aggie Development Inc/Loan Fund	-	-	787,743	-	257,743	-
Subtotal Non-Mandatory	(208,781)	-	(14,180,965)	-	(12,740,755)	-
Required						
	<u>Allocated</u>					
I & G	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Subtotal Required	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Total Net Transfers (Exh 1)	(1,613,550)	-	(15,585,734)	-	(14,145,524)	-
Total Expenditures and Net Transfers	41,194,670	-	66,453,366	-	29,284,791	-
Ending Balance (Exh 1)	8,655,858	-	42,176,067	-	60,337,416	-

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Las Cruces Campus

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
State Appropriations	\$ 2,616,100	\$ -	\$ 2,616,100	\$ -	\$ 2,572,216	\$ -
Other Sources	10,000	-	10,000	-	-	-
Sales and Service	-	-	-	-	15,975	-
Investment Earnings	50,000	-	43,500	-	44,269	-
Total Revenues (Exh 1)	2,676,100	-	2,669,600	-	2,632,460	-
Beginning Balance (Exh 1)	7,948,841	-	18,011,493	-	18,011,493	-
Total Available (Exh 1)	10,624,941	-	20,681,093	-	20,643,953	-
Expenditures						
Funds for Building Renewal	9,378,100	-	8,477,000	-	7,013,709	-
Funds for Internal Service Departments	2,600,100	-	2,463,700	-	1,813,093	-
Funds for Auxiliary Enterprises	2,000,600	-	1,319,200	-	749,647	-
Total Expenditures (Exh 1)	13,978,800	-	12,259,900	-	9,576,449	-
Transfers						
Mandatory						
Retirement of Indebtedness	(6,974)	-	(6,974)	-	(6,974)	-
Subtotal Mandatory	(6,974)	-	(6,974)	-	(6,974)	-
Non-Mandatory						
I & G	(411,150)	-	(10,761,150)	-	(10,761,150)	-
Internal Service	(1,556,537)	-	(2,006,859)	-	(1,716,768)	-
Auxiliary Enterprises	(250,000)	-	(2,150,000)	-	(2,150,000)	-
Independent Operations	-	-	(1,155,200)	-	(510,000)	-
Renewal and Replacement	-	-	-	-	-	-
Retirement of Indebtedness	655,585	-	(200,000)	-	(199,436)	-
Subtotal Non-Mandatory	(1,562,102)	-	(16,273,209)	-	(15,337,354)	-
Required						
I & G	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Subtotal Required	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Total Net Transfers (Exh 1)	(6,840,372)	-	(21,551,479)	-	(20,615,624)	-
Total Expenditures and Net Transfers	7,138,428	-	(9,291,579)	-	(11,039,175)	-
Ending Balance (Exh 1)	3,486,513	-	29,972,672	-	31,683,128	-

Exhibit III. Summary of Retirement of Indebtedness

New Mexico State University
Las Cruces Campus

		Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues							
Required Student Fees		\$ 3,552,631	\$ -	\$ 3,788,092	\$ -	\$ 3,670,023	\$ -
Interest on Reserves & Balances		47,314	-	126,198	-	143,703	-
Lease Premises		39,596	-	39,596	-	39,596	-
Bond Proceeds		365,070	-	-	-	-	-
Other Sources		(1,578,854)	-	(923,269)	-	(923,269)	-
	Total Revenues (Exh 1)	2,425,757	-	3,030,617	-	2,930,053	-
Beginning Balance (Exh 1)		-	-	-	-	-	-
Total Available (Exh 1)		2,425,757	-	3,030,617	-	2,930,053	-
Expenditures							
Retirement of Principal-Bonds		7,996,250	-	7,996,250	-	7,996,250	-
Payment of Interest-Bonds		5,181,520	-	4,816,449	-	4,816,449	-
Net Issuance Costs, Premiums, Discounts and Srvs Charges		(893,769)	-	(793,769)	-	(893,769)	-
	Total Expenditures (Exh 1)	12,284,001	-	12,018,930	-	11,918,930	-
Transfers							
Mandatory							
I & G		(1,468,783)	-	(1,468,783)	-	(1,468,783)	-
Internal Service		(1,648,125)	-	(1,648,125)	-	(1,648,125)	-
Auxiliary Enterprises		(5,820,236)	-	(5,805,890)	-	(5,805,890)	-
Athletics		-	-	-	-	-	-
Renewal and Replacement		6,974	-	6,974	-	6,974	-
Community College/Aggie Development Inc/Loan Fund		(272,489)	-	(272,489)	-	(272,489)	-
	Subtotal Mandatory	(9,202,659)	-	(9,188,313)	-	(9,188,313)	-
Non-Mandatory							
Renewal and Replacement		(655,585)	-	200,000	-	199,436	-
Community College/Aggie Development Inc/Loan Fund		-	-	-	-	-	-
	Subtotal Non-Mandatory	(655,585)	-	200,000	-	199,436	-
	Total Net Transfers (Exh 1)	(9,858,244)	-	(8,988,313)	-	(8,988,877)	-
Total Expenditures and Net Transfers		2,425,757	-	3,030,617	-	2,930,053	-
Ending Balance (Exh 1)		-	-	-	-	-	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	283,599,725	20,711,000	313,827,160	24,848,004	314,859,673	9,701,610
Student Social & Cultural (Exh 15)	3,262,956	54,500	3,387,434	308,800	3,045,142	257,753
Research (Exh 16)	26,693,958	80,520,305	29,871,698	107,046,573	29,916,199	93,951,342
Public Service (Exh 17)	26,632,472	33,590,768	34,121,437	44,819,163	32,171,970	42,099,488
Internal Service Departments (Exh 18)	2,599,581	85,600	8,461,180	259,358	3,073,474	152,642
Student Aid, Grants, Stipends (Exh 19)	75,000	105,275,800	2,534,777	123,012,259	2,534,639	97,426,226
Auxiliary Enterprises (Exh 20)	22,402,059	111,300	25,981,750	100,000	24,585,886	16,988
Intercollegiate Athletics (Exh 21)	20,213,148	1,715,000	26,905,930	3,934,900	22,704,896	1,965,241
Independent Operations (Exh 22)	20,781,283	4,469,300	28,197,933	9,232,156	26,688,381	5,941,367
Total Current Funds Revenue	406,260,182	246,533,573	473,289,299	313,561,213	459,580,260	251,512,657
Tuition and Fees Income						
Instruction and General (Exh 2)	101,375,789	-	107,438,430	-	107,511,178	-
Student Social & Cultural (Exh 15)	2,517,731	-	2,389,973	-	2,518,097	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	40,000	-	26,000	-	26,147	-
Internal Service Departments (Exh 18)	1,471,205	-	1,442,951	-	1,471,205	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	6,766,460	-	6,766,460	-	6,774,456	-
Intercollegiate Athletics (Exh 21)	3,581,669	-	3,581,669	-	3,581,669	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Tuition and Fees Income	115,752,854	-	121,645,483	-	121,882,752	-
Federal Govt Appropriations						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	3,500,000	-	2,992,891	-	3,392,655
Public Service (Exh 17)	-	2,750,000	-	2,939,470	-	3,067,852
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	550,000	-	-
Total Fed Govt Appropriations	-	6,250,000	-	6,482,361	-	6,460,507
State Govt Appropriations						
Instruction and General (Exh 2)	158,458,100	-	164,956,700	-	164,956,700	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	21,600,100	-	25,100,100	-	25,100,100	-
Public Service (Exh 17)	23,138,100	-	24,888,100	-	24,888,100	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	2,459,777	-	2,459,777	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	7,675,000	-	8,675,000	-	8,675,000	-
Independent Operations (Exh 22)	15,200,700	-	20,597,300	-	20,597,300	-
Total State Govt Appropriations	226,072,000	-	246,676,977	-	246,676,977	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Local Govt Appropriations						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	2,650,000	-	2,879,474	-	2,835,872
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Local Govt Appropriations	-	2,650,000	-	2,879,474	-	2,835,872
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	134,000	13,707,000	186,864	9,940,466	187,254	3,722,850
Student Social & Cultural (Exh 15)	-	22,100	-	70,000	-	95,005
Research (Exh 16)	-	69,381,850	-	91,480,601	-	78,590,434
Public Service (Exh 17)	-	21,325,201	-	26,352,008	-	23,538,864
Internal Service Departments (Exh 18)	-	55,900	-	85,000	-	92,120
Student Aid, Grants, Stipends (Exh 19)	-	39,541,000	-	44,089,460	-	32,708,669
Auxiliary Enterprises (Exh 20)	-	48,700	-	50,000	-	(1,027)
Intercollegiate Athletics (Exh 21)	-	31,700	-	20,700	-	25,357
Independent Operations (Exh 22)	-	4,312,100	-	8,543,806	-	5,897,057
Total Federal Govt G & C	134,000	148,425,551	186,864	180,632,041	187,254	144,669,329
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	731,700	-	1,408,366	-	579,201
Student Social & Cultural (Exh 15)	-	32,400	-	160,000	-	71,423
Research (Exh 16)	-	1,949,710	-	4,710,607	-	4,686,069
Public Service (Exh 17)	-	3,183,480	(1,187,000)	9,142,764	(1,187,000)	9,149,937
Internal Service Departments (Exh 18)	-	29,700	-	145,000	-	60,522
Student Aid, Grants, Stipends (Exh 19)	-	59,857,800	-	73,327,491	-	60,648,848
Auxiliary Enterprises (Exh 20)	-	62,600	-	50,000	-	2,825
Intercollegiate Athletics (Exh 21)	-	33,300	-	89,200	-	43,597
Independent Operations (Exh 22)	-	7,200	-	-	-	-
Total State Govt G & C	-	65,887,890	(1,187,000)	89,033,428	(1,187,000)	75,242,422
Local Govt Grants & Contracts						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	77,840	-	246,161	-	202,111
Public Service (Exh 17)	-	201,000	-	188,631	-	183,615
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Local Govt G & C	-	278,840	-	434,792	-	385,726

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Private Gifts, Grants & Contracts						
Instruction and General (Exh 2)	-	6,272,300	-	13,499,172	-	5,399,559
Student Social & Cultural (Exh 15)	-	-	10,000	74,800	-	91,325
Research (Exh 16)	5,000	5,610,905	3,858	7,594,313	40,368	7,080,073
Public Service (Exh 17)	-	3,336,087	14,083	3,184,889	14,083	3,323,348
Internal Service Departments (Exh 18)	-	-	-	29,358	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,477,000	-	1,367,008	-	1,123,529
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	15,190
Intercollegiate Athletics (Exh 21)	-	1,650,000	-	3,825,000	-	1,896,287
Independent Operations (Exh 22)	-	150,000	-	138,350	-	44,310
Total Private Gifts, G & C	5,000	18,496,292	27,941	29,712,890	54,451	18,973,621
Endow, Land & Perm Fund Income						
Instruction and General (Exh 2)	3,397,136	-	14,038,254	-	14,275,261	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	4,400,000	-	4,228,300	-	2,945,180
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	3,397,136	4,400,000	14,038,254	4,228,300	14,275,261	2,945,180
Sales & Services						
Instruction and General (Exh 2)	532,500	-	669,354	-	843,080	-
Student Social & Cultural (Exh 15)	225,494	-	740,500	4,000	302,248	-
Research (Exh 16)	4,276,154	-	3,265,703	-	3,050,745	-
Public Service (Exh 17)	1,065,116	145,000	778,314	131,927	700,019	-
Internal Service Departments (Exh 18)	1,120,876	-	6,956,270	-	1,534,626	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	14,045,375	-	10,246,810	-	9,257,060	-
Intercollegiate Athletics (Exh 21)	1,805,298	-	1,805,298	-	1,951,576	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Sales & Services	23,070,813	145,000	24,462,249	135,927	17,639,354	-
Other Sources						
Instruction and General (Exh 2)	19,702,200	-	26,537,558	-	27,086,200	-
Student Social & Cultural (Exh 15)	519,731	-	246,961	-	224,797	-
Research (Exh 16)	812,704	-	1,502,037	22,000	1,724,986	-
Public Service (Exh 17)	2,389,256	-	9,601,940	-	7,730,621	-
Internal Service Departments (Exh 18)	7,500	-	61,959	-	67,643	-
Student Aid, Grants, Stipends (Exh 19)	75,000	-	75,000	-	74,862	-
Auxiliary Enterprises (Exh 20)	1,590,224	-	8,968,480	-	8,554,370	-
Intercollegiate Athletics (Exh 21)	7,151,181	-	12,843,963	-	8,496,651	-
Independent Operations (Exh 22)	5,580,583	-	7,600,633	-	6,091,081	-
Total Other Sources	37,828,379	-	67,438,531	22,000	60,051,211	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue (by category)						
Tuition and Fees Income	115,752,854	-	121,645,483	-	121,882,752	-
Federal Govt Appropriations	-	6,250,000	-	6,482,361	-	6,460,507
State Govt Appropriations	226,072,000	-	246,676,977	-	246,676,977	-
Local Govt Appropriations	-	2,650,000	-	2,879,474	-	2,835,872
Federal Govt Grant & Contracts	134,000	148,425,551	186,864	180,632,041	187,254	144,669,329
State Govt Grant & Contracts	-	65,887,890	(1,187,000)	89,033,428	(1,187,000)	75,242,422
Local Govt Grant & Contracts	-	278,840	-	434,792	-	385,726
Private Gifts, Grant & Contracts	5,000	18,496,292	27,941	29,712,890	54,451	18,973,621
Endow, Land & Perm Fund Income	3,397,136	4,400,000	14,038,254	4,228,300	14,275,261	2,945,180
Sales & Services	23,070,813	145,000	24,462,249	135,927	17,639,354	-
Other Sources	37,828,379	-	67,438,531	22,000	60,051,211	-
Total Current Funds Revenue	406,260,182	246,533,573	473,289,299	313,561,213	459,580,260	251,512,657

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Las Cruces Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	1,021.62	74,004,520	155.32	6,293,433	1,223.10	87,896,894	106.31	4,935,167	939.70	76,763,267	94.58	4,515,743
Academic Support (Exh 11)	244.16	13,740,813	20.81	657,748	404.89	22,229,626	37.86	1,368,340	249.49	16,304,950	28.86	1,053,000
Student Services (Exh 12)	162.73	8,905,425	8.25	235,300	173.37	9,393,334	17.75	456,426	151.60	9,284,215	15.23	380,200
Institutional Support (Exh 13)	303.16	18,588,562	3.90	95,400	327.17	18,705,284	3.22	82,117	304.59	18,716,115	3.64	90,800
Operation & Maintenance of Plant (Exh 14)	255.16	10,572,561	-	-	276.57	11,750,298	-	-	236.39	10,886,340	-	-
Student Social & Cultural (Exh 15)	42.46	1,340,185	2.23	54,500	43.31	1,384,652	9.21	230,000	42.18	1,379,084	7.46	186,200
Research (Exh 16)	303.60	19,035,595	534.57	29,642,569	327.33	19,480,255	622.96	33,754,009	342.94	21,426,198	634.46	36,579,759
Public Service (Exh 17)	241.73	15,535,233	257.98	14,433,641	246.56	15,258,646	297.18	15,935,722	246.00	16,216,893	287.29	16,300,955
Internal Service Departments (Exh 18)	258.02	14,381,391	3.51	85,600	256.45	13,466,818	9.22	230,000	274.60	15,362,165	7.85	195,800
Auxiliary Enterprises (Exh 20)	148.41	6,466,114	4.55	111,300	122.82	5,592,842	4.00	100,000	114.76	5,633,873	2.88	72,000
Intercollegiate Athletics (Exh 21)	129.68	8,454,541	5.37	241,067	147.13	8,967,847	12.84	647,402	137.17	9,013,996	7.83	343,646
Independent Operations (Exh 22)	116.95	7,347,229	14.92	914,300	127.84	7,387,842	15.32	997,963	132.34	8,100,936	15.59	1,069,500
Total of Salaries	3,227.68	198,372,169	1,011.41	52,764,858	3,676.54	221,514,338	1,135.87	58,737,146	3,171.76	209,088,032	1,105.67	60,787,603
Faculty Salaries												
Instruction (Exh 10)	711.40	60,909,272	21.08	1,805,223	773.00	68,009,013	20.30	1,788,652	658.28	63,128,581	16.80	1,612,585
Academic Support (Exh 11)	27.34	2,340,371	0.91	77,738	20.02	1,762,111	1.38	121,260	41.63	3,992,939	1.06	102,000
Student Services (Exh 12)	-	-	0.20	17,000	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	0.74	65,233	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.08	7,700	-	-	0.03	2,960	-	-	0.04	4,056	-	-
Research (Exh 16)	72.97	6,871,030	58.94	5,549,944	76.88	6,763,842	70.46	6,199,065	72.37	6,938,806	65.90	6,320,456
Public Service (Exh 17)	78.28	7,371,801	35.74	3,365,157	84.35	7,420,966	40.68	3,578,903	81.32	7,797,482	38.35	3,677,032
Internal Service Departments (Exh 18)	-	-	-	-	0.09	8,150	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-	-	-	-	-	-	-
Independent Operations (Exh 22)	0.08	8,000	0.85	80,000	0.19	16,620	0.47	41,418	0.21	20,000	0.52	50,000
Total of Faculty Salaries	890.15	77,508,174	117.72	10,895,062	955.30	84,048,895	133.29	11,729,298	853.85	81,881,864	122.63	11,762,073
Professional Salaries												
Instruction (Exh 10)	24.25	1,505,368	10.25	638,010	40.01	2,596,820	11.88	792,830	21.57	1,484,529	10.01	688,800
Academic Support (Exh 11)	124.79	7,755,615	2.21	137,347	198.64	12,900,306	6.80	441,537	123.39	8,494,001	4.35	299,000
Student Services (Exh 12)	112.81	7,009,477	0.11	6,800	108.84	7,068,571	0.34	21,960	108.14	7,442,523	-	-
Institutional Support (Exh 13)	223.85	15,302,491	-	-	230.63	14,976,671	-	-	221.13	15,221,292	-	-
Operation & Maintenance of Plant (Exh 14)	45.82	2,848,224	-	-	40.59	2,635,473	-	-	43.84	3,016,566	-	-
Student Social & Cultural (Exh 15)	5.71	389,900	-	-	6.69	434,100	-	-	6.50	447,406	-	-
Research (Exh 16)	103.61	7,081,706	182.70	12,489,141	115.65	7,509,733	225.30	14,630,168	125.56	8,641,928	248.62	17,114,104
Public Service (Exh 17)	68.79	4,703,070	85.92	5,873,480	68.38	4,440,282	109.44	7,107,469	71.50	4,922,019	105.88	7,288,097
Internal Service Departments (Exh 18)	160.49	10,970,856	-	-	151.11	9,812,799	-	-	167.01	11,497,286	-	-
Auxiliary Enterprises (Exh 20)	44.61	3,049,853	-	-	50.55	3,282,660	-	-	50.29	3,460,213	-	-
Intercollegiate Athletics (Exh 21)	117.77	8,050,369	2.28	156,378	129.07	8,381,826	8.07	524,074	125.12	8,612,167	3.38	232,646
Independent Operations (Exh 22)	96.42	6,590,556	10.61	725,000	95.38	6,193,514	14.54	944,368	98.72	6,795,065	14.53	1,000,000
Total of Professional Salaries	1,128.92	75,257,485	294.08	20,026,156	1,235.54	80,232,755	376.37	24,462,406	1,162.77	80,034,995	386.77	26,622,647

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Las Cruces Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	59.96	2,265,408	4.17	157,874	61.25	2,426,439	7.08	280,663	53.87	2,262,833	6.80	285,324
Academic Support (Exh 11)	43.16	1,630,648	0.60	22,907	43.45	1,721,014	0.41	16,176	40.28	1,691,176	0.40	17,000
Student Services (Exh 12)	47.03	1,776,341	-	-	41.25	1,633,511	-	-	40.84	1,714,908	-	-
Institutional Support (Exh 13)	78.72	3,271,638	-	-	83.65	3,313,327	0.10	4,017	82.89	3,480,390	-	-
Operation & Maintenance of Plant (Exh 14)	194.86	7,361,002	-	-	215.11	8,519,262	-	-	179.33	7,528,994	-	-
Student Social & Cultural (Exh 15)	2.69	111,750	-	-	2.23	88,400	-	-	2.17	91,200	-	-
Research (Exh 16)	77.34	3,214,551	49.02	2,037,032	80.38	3,183,809	48.44	1,918,330	84.18	3,534,063	45.93	1,928,142
Public Service (Exh 17)	54.82	2,277,808	84.63	3,516,469	59.81	2,369,298	80.37	3,183,503	57.35	2,407,458	77.69	3,261,768
Internal Service Departments (Exh 18)	56.27	2,338,070	-	-	65.42	2,590,685	-	-	64.80	2,720,056	-	-
Auxiliary Enterprises (Exh 20)	50.88	2,114,833	-	-	33.86	1,340,318	-	-	32.27	1,353,977	-	-
Intercollegiate Athletics (Exh 21)	4.81	200,174	-	-	5.92	234,586	-	-	5.35	224,880	-	-
Independent Operations (Exh 22)	13.61	565,572	1.44	60,000	25.08	993,222	0.31	12,177	26.22	1,100,785	0.36	15,000
Total of Support Staff Salaries	684.15	27,127,795	139.86	5,794,282	717.41	28,413,871	136.71	5,414,866	669.55	28,110,720	131.18	5,507,234
GA/TA Salaries												
Instruction (Exh 10)	222.83	9,246,805	38.78	1,609,231	238.98	10,909,579	15.33	727,487	202.55	9,801,613	15.10	731,324
Academic Support (Exh 11)	48.05	1,994,241	0.12	4,939	95.66	4,366,885	2.37	107,721	43.71	2,114,940	2.07	100,000
Student Services (Exh 12)	2.89	119,607	1.02	42,500	4.21	192,466	-	-	2.62	126,784	-	-
Institutional Support (Exh 13)	-	-	-	-	0.34	15,558	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	0.12	5,334	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	28.21	1,287,831	157.21	7,175,642	28.76	1,312,675	187.02	8,536,688	31.13	1,506,953	178.32	8,628,214
Public Service (Exh 17)	7.68	349,581	17.42	795,731	6.25	285,452	17.60	803,920	5.77	278,950	17.52	848,331
Internal Service Departments (Exh 18)	1.28	58,467	-	-	1.75	79,918	-	-	1.16	55,895	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	0.15	7,000	-	-	0.52	24,962	-	-
Intercollegiate Athletics (Exh 21)	0.86	39,378	0.43	19,689	0.67	30,226	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-	-	-	-	-	-	-
Total of GA/TA Salaries	311.80	13,095,910	214.98	9,647,732	376.89	17,205,093	222.32	10,175,816	287.46	13,910,097	213.01	10,307,869
Student Salaries												
Instruction (Exh 10)	3.18	77,667	54.17	1,323,911	23.30	581,373	14.66	367,682	3.43	85,711	6.27	156,638
Academic Support (Exh 11)	0.82	19,938	2.53	61,952	23.66	590,676	3.16	78,896	0.48	11,894	3.28	82,000
Student Services (Exh 12)	-	-	-	-	14.54	362,983	2.03	50,566	-	-	-	-
Institutional Support (Exh 13)	0.59	14,433	-	-	8.68	216,653	-	-	0.57	14,433	-	-
Operation & Maintenance of Plant (Exh 14)	13.78	336,999	-	-	15.77	393,686	-	-	12.60	314,444	-	-
Student Social & Cultural (Exh 15)	33.90	828,435	-	-	32.98	823,095	-	-	32.65	815,036	-	-
Research (Exh 16)	17.31	423,165	62.33	1,523,638	19.50	486,853	63.69	1,590,193	24.67	615,822	67.45	1,683,872
Public Service (Exh 17)	28.80	703,665	22.44	548,601	23.38	583,911	32.27	805,281	25.88	646,146	30.11	751,286
Internal Service Departments (Exh 18)	36.94	902,547	-	-	35.15	877,337	-	-	37.46	935,271	-	-
Auxiliary Enterprises (Exh 20)	50.28	1,228,995	-	-	37.62	939,345	-	-	31.27	780,457	-	-
Intercollegiate Athletics (Exh 21)	5.12	125,000	-	-	8.60	214,695	0.09	2,289	5.00	125,000	-	-
Independent Operations (Exh 22)	5.81	141,959	1.23	30,000	6.83	170,291	-	-	6.85	170,891	-	-
Total of Student Salaries	196.53	4,802,803	142.70	3,488,102	250.01	6,240,898	115.90	2,894,907	180.86	4,515,105	107.11	2,673,796

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Las Cruces Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	7.85	191,863	0.99	24,565	6.73	167,892	-	-	7.42	185,200
Academic Support (Exh 11)	-	-	5.77	141,000	0.77	19,072	5.04	125,900	-	-	1.99	49,700
Student Services (Exh 12)	-	-	2.90	70,800	1.21	30,124	4.73	118,000	-	-	4.36	108,900
Institutional Support (Exh 13)	-	-	1.29	31,500	0.22	5,595	1.41	35,300	-	-	1.20	30,000
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.07	1,800	0.90	22,100	0.47	11,617	2.80	70,000	0.13	3,205	1.40	35,000
Research (Exh 16)	0.61	15,035	3.10	75,700	0.75	18,860	3.44	85,900	0.58	14,486	3.38	84,400
Public Service (Exh 17)	-	-	2.31	56,442	0.24	6,220	1.87	46,719	0.04	1,000	2.92	72,945
Internal Service Departments (Exh 18)	0.63	15,316	2.29	55,900	0.64	16,242	3.41	85,000	0.69	17,204	3.07	76,600
Auxiliary Enterprises (Exh 20)	1.31	31,920	1.99	48,700	0.01	200	2.00	50,000	-	-	1.11	27,800
Intercollegiate Athletics (Exh 21)	0.41	10,000	1.30	31,700	0.12	3,096	0.83	20,700	1.19	29,689	0.97	24,200
Independent Operations (Exh 22)	-	-	0.50	12,100	-	-	-	-	-	-	-	-
Total of Federal Work Study Salaries	3.03	74,071	30.20	737,805	5.42	135,591	32.26	805,411	2.63	65,584	27.82	694,745
State Work Study Salaries												
Instruction (Exh 10)	-	-	11.35	277,292	2.65	65,938	26.71	666,721	-	-	29.09	726,222
Academic Support (Exh 11)	-	-	8.67	211,865	1.93	47,971	18.02	449,822	-	-	15.04	375,300
Student Services (Exh 12)	-	-	4.02	98,200	1.75	43,741	10.65	265,900	-	-	10.87	271,300
Institutional Support (Exh 13)	-	-	2.61	63,900	0.20	5,062	1.71	42,800	-	-	2.44	60,800
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	1.33	32,400	0.78	19,708	6.41	160,000	0.64	16,001	6.06	151,200
Research (Exh 16)	0.32	7,977	5.39	131,688	0.63	15,559	12.38	308,893	0.73	18,120	13.08	326,508
Public Service (Exh 17)	0.65	16,000	6.87	168,100	0.73	18,161	12.43	310,390	0.60	15,000	12.95	323,129
Internal Service Departments (Exh 18)	0.25	5,956	1.22	29,700	0.60	14,897	5.81	145,000	0.58	14,502	4.78	119,200
Auxiliary Enterprises (Exh 20)	0.87	21,263	2.56	62,600	0.11	2,697	2.00	50,000	0.18	4,514	1.77	44,200
Intercollegiate Athletics (Exh 21)	-	-	1.36	33,300	0.38	9,452	3.57	89,200	-	-	3.48	86,800
Independent Operations (Exh 22)	0.08	1,852	0.29	7,200	-	-	-	-	-	-	0.18	4,500
Total of State Work Study Salaries	2.17	53,048	45.67	1,116,245	9.76	243,186	99.69	2,488,726	2.73	68,137	99.74	2,489,159
Other Salaries												
Instruction (Exh 10)	-	-	7.67	290,029	82.92	3,283,167	3.62	143,240	-	-	3.09	129,650
Academic Support (Exh 11)	-	-	-	-	20.76	821,591	0.68	27,028	-	-	0.67	28,000
Student Services (Exh 12)	-	-	-	-	1.57	61,938	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	2.71	107,185	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	0.70	26,336	-	-	4.98	196,543	-	-	0.62	26,336	-	-
Student Social & Cultural (Exh 15)	0.01	600	-	-	0.13	4,772	-	-	0.05	2,180	-	-
Research (Exh 16)	3.23	134,300	15.88	659,784	4.78	188,924	12.23	484,772	3.72	156,020	11.78	494,063
Public Service (Exh 17)	2.71	113,308	2.65	109,661	3.42	134,356	2.52	99,537	3.54	148,838	1.87	78,367
Internal Service Departments (Exh 18)	2.16	90,179	-	-	1.69	66,790	-	-	2.90	121,951	-	-
Auxiliary Enterprises (Exh 20)	0.46	19,250	-	-	0.52	20,622	-	-	0.23	9,750	-	-
Intercollegiate Athletics (Exh 21)	0.71	29,620	-	-	2.37	93,966	0.28	11,139	0.51	22,260	-	-
Independent Operations (Exh 22)	0.95	39,290	-	-	0.36	14,195	-	-	0.34	14,195	-	-
Total of Other Salaries	10.93	452,883	26.20	1,059,474	126.21	4,994,049	19.33	765,716	11.91	501,530	17.41	730,080
Summary of Salaries (by type)												
Faculty Salaries	890.15	77,508,174	117.72	10,895,062	955.30	84,048,895	133.29	11,729,298	853.85	81,881,864	122.63	11,762,073
Professional Salaries	1,128.92	75,257,485	294.08	20,026,156	1,235.54	80,232,755	376.37	24,462,406	1,162.77	80,034,995	386.77	26,622,647
Support Staff Salaries	684.15	27,127,795	139.86	5,794,282	717.41	28,413,871	136.71	5,414,866	669.55	28,110,720	131.18	5,507,234
GA/TA Salaries	311.80	13,095,910	214.98	9,647,732	376.89	17,205,093	222.32	10,175,816	287.46	13,910,097	213.01	10,307,869
Student Salaries	196.53	4,802,803	142.70	3,488,102	250.01	6,240,898	115.90	2,894,907	180.86	4,515,105	107.11	2,673,796
Federal Work Study Salaries	3.03	74,071	30.20	737,805	5.42	135,591	32.26	805,411	2.63	65,584	27.82	694,745
State Work Study Salaries	2.17	53,048	45.67	1,116,245	9.76	243,186	99.69	2,488,726	2.73	68,137	99.74	2,489,159
Other Salaries	10.93	452,883	26.20	1,059,474	126.21	4,994,049	19.33	765,716	11.91	501,530	17.41	730,080
Total of Salaries (by type)	3,227.68	198,372,169	1,011.41	52,764,858	3,676.54	221,514,338	1,135.87	58,737,146	3,171.76	209,088,032	1,105.67	60,787,603

Exhibit c. Proposed Salary Increases

**New Mexico State University
Las Cruces Campus**

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

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

New Mexico State University
Las Cruces Campus

		Revised Budget 2022-2023	Operating Budget 2023-2024
Regular Semester			
Undergraduate Tuition			
Part-time Students (Hourly Rate)			
	Resident	261.80	261.80
	Non-Resident	975.30	975.30
Full-time Students (per semester)			
	Resident	3,364.10	3,364.10
	135-Mile Texas Rate	3,700.51	3,700.51
	Non-Resident	12,527.30	12,527.30
Summer Session			
	Hourly Tuition Rate	261.80	261.80
Graduate Tuition			
Part-time Students (Hourly Rate)			
	Resident	287.98	287.98
	Non-Resident	1,001.30	1,001.30
Full-time Students (per semester)			
	Resident	2,590.20	2,590.20
	135-Mile Texas Rate	2,849.22	2,849.22
	Non-Resident	9,011.70	9,011.70
Summer Session			
	Hourly Tuition Rate	287.98	287.98
Required Fees			
	Full-time Students	840.00	864.90
	Part-time Students	56.00	57.66
	135-Mile Texas Rate	840.00	864.90
	Non-Resident	840.00	864.90
Total Tuition & Required Fees			
Full-time Undergraduate			
	Resident	4,204.10	4,229.00
	135-Mile Texas Rate	4,540.51	4,565.41
	Non-Resident	13,367.30	13,392.20
Full-time Graduate			
	Resident	3,094.20	3,109.14
	135-Mile Texas Rate	3,353.22	3,368.16
	Non-Resident	9,515.70	3,756.69
Room Rates			
	Maximum Rate *	3,077.00	4,948.00
	Minimum Rate *	2,175.00	2,392.50
Board Rates			
	Maximum Rate	2,604.00	2,836.00
	Minimum Rate	1,754.00	1,910.00
* Room Rates: Residence Hall Double Occupancy			
Rates listed above were approved by the Board of Regents of New Mexico State University			
Note: Starting in FY16, the tuition and required fees for a full-time undergraduate student reflect a FULL academic year as defined by 30 semester hours. The NMSU Las Cruces Campus offers a discounted flat tuition rate for students taking 15 credit hours or more, this rate is provided as the full-time rate. Full-time for a graduate student is reflected at 9 credit hours.			

Exhibit e. Salaries of Principal Officers

New Mexico State University
Las Cruces Campus

		Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024 (Note 1)	
Exhibit 11							
	Associate Vice Chancellor Digital Learning	Kollmann	233,200	Kollmann	300,000	Kollmann	300,000
	Dean, Library	Comerford	178,080	Comerford	178,080	Comerford	178,080
	Dean, Agricultural Consumer and Environmental Sciences	Flores	278,055	Flores	278,055	Flores	278,055
	Dean, Arts & Sciences	Pontelli	280,643	Pontelli	280,643	Pontelli	280,643
	Dean, Business	Ashenbaum	296,800	Ashenbaum	296,800	Ashenbaum	296,800
	Dean, HEST	Iwasaki	265,000	Iwasaki	265,000	Iwasaki	265,000
	Dean, Engineering	Reddi	281,362	Reddi	281,362	Reddi	281,362
	Dean, Grad School (Interim)	Camarena	177,868	Koodali	210,000	Koodali	210,000
	Dean, Honors Program	Camarena	177,868	Camarena	177,868	Camarena	177,868
Exhibit 12							
	Director, Financial Aid and Scholarships	Perry	162,000	Magnusson	90,000	Magnusson	90,000
	Associate Vice President, Enrollment Services	Miner	128,917	Vacant	128,917	Vacant	128,917
	Dean of Students	Goodman	128,918	Goodman	128,918	Goodman	148,918
	University Registrar	Sedillo	110,492	Vacant	110,492	Vacant	110,492
Exhibit 13							
	Chancellor	Arvizu	-	Vacant	-	Vacant	-
	Chancellor (Interim)	Gouge	300,000	Gouge	300,000	Torres	380,000
	Vice Chancellor & Strategic Chief Financial Officer, eliminated	Johnston	355,470	Eliminated	-	Eliminated	-
	Provost & Chief Acad Officer (Interim)	Shoho	355,000	Reddi	350,000	Reddi	350,000
	Vice President, Equity, Inclusion and Diversity	Scholz	209,350	Scholz	209,350	Scholz	209,350
	Vice President, Research, Creativity and Strategic Init	Cifuentes	261,222	Cifuentes	261,222	Cifuentes	261,222
	Vice President, Student Success	Scott	255,459	Scott	255,459	Scott	255,459
Exhibit 16							
	Director, Agriculture Experiment Station (AES)	Edgar	199,472	Edgar	199,472	Lillywhite	199,472
	Director, Physical Science Laboratory	Sanchez	222,436	Sanchez	222,436	Sanchez	222,436
	Director, Water Resources Research Institute (WRRRI)	Fernald	94,023	Fernald	94,023	Fernald	94,023
Exhibit 17							
	Director, Cooperative Extension Service (CES)	Boren	206,920	Boren	206,920	Boren	223,474
Exhibit 21							
	Director of Athletics	Moccia	351,800	Moccia	351,800	Moccia	371,800
	Head Football Coach	Kill	600,000	Sanchez	600,000	Sanchez	600,000
	Head Basketball Coach	Hooten	425,000	Hooten	425,000	Heiar	450,000
Exhibit 22							
	Director, New Mexico Department of Agriculture	Witte	183,369	Witte	183,369	Witte	210,875
<i>Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2024.</i>							