

# New Mexico State University

## Operating Budget Main Campus 2024-2025



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**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budget Approval Form**  
**FY 2025 (Academic Year 2024-2025)**

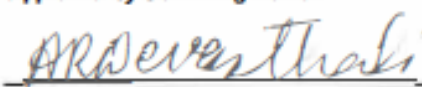
INSTITUTION New Mexico State University

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$433,937,059	\$295,620,528	\$729,557,587
PLANT FUNDS	\$80,649,392	N/A	\$80,649,392
TOTAL	\$514,586,451	\$295,620,528	\$810,206,979

Amounts must agree with Exhibit 1 of the Operating Budget.


This operating budget is submitted in accordance with Article 5, Section 9, of the Constitution of New Mexico and Section 21-1-26 NMSA 1978. All information herein stated is true and correct to the best of my knowledge and belief.

Approved by Governing Board:

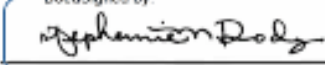
  
Chair

4/29/24  
Date

Approved by New Mexico Higher Education Department:

  
NMHED Analyst

6/17/2024  
Date

DocuSigned by:  


6/30/2024  
Date

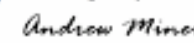
DE1AAN075617409  
NMHED Cabinet Secretary or Designee

Approved by Department of Finance & Administration:

DocuSigned by:  

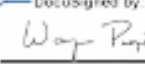

6/29/2024  
Date

State Budget Division Analyst

DocuSigned by:  


6/29/2024  
Date

C143/0407A52105  
State Budget Division Director

DocuSigned by:  


6/29/2024  
Date

CERAD060854100  
Cabinet Secretary

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**General Fund Appropriations Schedule**  
**FY 2025 (Academic Year 2024-2025)**

INSTITUTION: New Mexico State University

Prepared By: Kim Rumford

Date: 1-May-24

PROGRAM DESCRIPTION	FINAL BUDGET FY24	PROPOSED BUDGET FY25	EXHIBIT(S) WHERE EXPENSE BUDGETED
<b>PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION</b>			
Include all Recurring + COMP Per Section 4, 5 & 8:			
I&G	\$154,110,500	\$164,341,500	10-14
ERB Allocation from Alamogordo		\$146,200	10-14
ERB Allocation from DACC		\$658,100	10-14
ERB Allocation from Grant		\$60,100	10-14
Nurse Expansion	\$2,081,200	\$2,081,200	10-14
Mental Health Nurse Practitioner	\$1,315,000	\$1,315,000	10-14
Teacher Pipeline Initiatives	\$250,000	\$250,000	10-14
Tribal Education Initiatives	\$200,000	\$300,000	10-14
Nurse Anesthesiology	\$500,000	\$500,000	10-14
New Mexico Produced Water Consortium	\$130,000	\$1,242,800	16
Sunspot Solar Observatory	\$389,500	\$402,000	16
Agricultural Experiment Station (AES)	\$19,388,900	\$20,735,100	16
Sustainable Agricultural Cntr of Excellence	\$507,900	\$513,700	16
Water resource/mgmt research	\$1,183,800	\$1,256,800	16
CAMP	\$302,100	\$307,900	17
Anna Age Eight Institute	\$2,106,800	\$2,133,900	17
Cooperative Extension Service (CES)	\$16,370,400	\$17,489,000	17
Indian resource development (IRD)	\$277,900	\$284,300	17
Alliance for the Advancment of Teaching and Learning	\$217,800	\$221,900	17
Autism Program	\$1,115,300	\$1,140,700	17
Science Technology Engr & Math(STEM) AMP	\$373,900	\$382,000	17
NMSU manufacturing sector dev program	\$672,700	\$687,200	17
KRWG TV Educational television	\$1,222,800	\$1,478,100	17
Arrowhead Center for Business Development	\$378,400	\$397,100	17
Career Path training and STEM Outreach K-12	\$100,000		17
Athletics	\$7,675,000	\$7,816,200	21
Department of Agriculture (NMDA)	\$15,200,700	\$17,433,200	22
(add rows as needed)	\$0		
SUBTOTAL DIRECT (per final GF Summary)	<b>\$226,070,600</b>	<b>\$243,574,000</b>	

**PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's + BR&R) -EXCLUDING COMP:**

Student Aid	\$2,459,777		19
BR&R	\$2,616,100	\$4,815,659	Exh II
(add rows as needed)			
SUBTOTAL FLOW-THROUGH	<b>\$5,075,877</b>	<b>\$4,815,659</b>	
<b>TOTAL GF APPROPRIATIONS</b>	<b>\$231,146,477</b>	<b>\$248,389,659</b>	

**PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION**

Include any Non-Recurring and all Junior Bill line items and in this section

HB2.5:	For Advanced Manufacturing	\$1,750,000		17
HB2.5:	For Chile Marketing and Promotion	\$1,000,000		16
HB2.5:	Cloud Seeding Programs	\$1,000,000		22
HB2.5:	To Expand Online Degrees and Programs	\$6,500,000		10
HB2.5:	For Operation & Management of NM Reforestation Ctr	\$2,500,000		16
HB2.5:	For Nonrecurring Costs in Athletics	\$1,000,000		21
HB2.5:	Carry Out Statutory Operations & Programs	\$2,500,000		22
HB2.5:	For Trailers	\$250,000		22
HB2.5:	Implement Existing Livestock Mexican Wolf Compensation Program Conti	\$1,500,000		22
HB2:9D-30a	Roswell Early College High School Programmatic Operational Costs FFA	\$160,000		17
HB2:9D-30d	Development of Agricultural Programs-Artesia ASRC	\$160,000		16
HB2:9D-30e	Programmatic , Operational Costs&Resources: Lea Cnty	\$160,000		17
HB2:9D-30f	CES to Support Programmatic Cost&Resources for Agricultural Education	\$200,000		17
HB2:9D-30g	For Operations and Programmatic Cost and Resources at ASC in Clovis,	\$400,000		16
HB2:9D-30h	For Agricultural Youth Education & Ldrship Programs Sierra, Socorra, Cat	\$200,000		22
HB2:9D-30i	For Programmatic Operational Costs&Resources for Ag Education Youth	\$160,000		17
HB2:9D-30j	For Programmatic Operational Costs&Resources for Youth Programs	\$160,000		17
HB2:9D-30k	For Programmatic Operational Costs&Resources&Services for Kids & Tee	\$160,000		17
HB2:9D-30l	For Lea, Chaves, & Eddy Cnty Programmatic Costs&Resources for Ldrshi	\$160,000		17
HB2:9D-30o	For Operations and Programmatic Cost and Resources at ASC Statewide	\$400,000		16
HB2:9D-30p	For the City of Farmington ASC to support the Vinicultural Research	\$160,000		16
HB2:9D-30q	To Provide Agricultural Your Education&Leadership Programs Statewide	\$160,000		17
HB2:9D-30r	To Convene a Task Force for Clinical and Non Clinical Services&Support	\$500,000		17
HB2:9D-30s	For The College Assistant Migrant Program	\$160,000		17
HB2:9D-30t	To the Nutrition Enhancement Program	\$160,000		21
HB2:9D-30u	For Athletics	\$200,000		21
HB2:9D-30v	To Support Educational Television Programming	\$200,000		17
HB2:9D-30w	Contract for an Enologist	\$200,000		16
HB2:9D-30x	For Collaboration w/Industry, Govt, & Academic to Develop Sdnt Fellowshi	\$160,000		16
HB2:9D-30y	To Support Colonias Statewide	\$200,000		16
HB2:9D-30z	To Expand for Science, Technology, Engineering&Math Outreach Statewi	\$160,000		17
HB2:9D-30aa	For Water Resources Research Institute	\$400,000		16
HB2:9D-30bb	For a Windmill Technician Certification Program Statewide	\$200,000		16
HB2:9D-30cc	For Women's Athletic Programs	\$160,000		21
HB2:9D-30dd	For Programmatic Costs and Resources for Women's Athletics	\$400,000		21
HB2:9D-30ee	For Los Lunas ASC Reforestation and Revegetation Programs	\$160,000		16

(add rows as needed)			

TOTAL Other Appropriations	\$16,500,000	\$7,400,000	
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Total Must tie to General Fund Summary	\$247,646,477	\$255,789,659	
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Totals by Exhibit (from Above)			
Exhibits 10-14	\$169,652,100		
Exhibit 16	\$26,590,400		
Exhibit 17	\$26,862,100		
Exhibit 21	\$8,736,200		
Exhibit 22	\$19,133,200		
Plant Fund	\$4,815,659		
Total General Fund Appropriations	\$255,789,659		

Amounts in this section should net to total dollars appropriated to your institution. HED, DFA, & LFC use the net total to tie with all State Government Appropriations in respective budgeted individual exhibits as well as in Exhibit 4 and Exhibit A

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
Tuition, Required Fees, Room & Board Rates  
FY 2025 (Academic Year 2024-2025)

INSTITUTION: New Mexico State University

Approved by: D'Anne Stuart  
(required) Name of Chief Financial Officer (type) CFO Signature Date

<input type="checkbox"/>	Please check if rate is flat tuition which covers 12-18 hours
<input checked="" type="checkbox"/>	Please check if rate is flat tuition which covers 15-18 hours
<input type="checkbox"/>	Other - No flat rate

2023-2024 ACADEMIC YEAR as reported in FY24 Budget Exhibit

Undergraduate Tuition						Graduate Tuition						Full Time Fees				Total Full Time Tuition & Fees - Per Semester Formula Calculation			
Part-time/Hourly rate		Full Time/per semester		Summer Session		Part-time/Hourly rate		Full Time/per semester		Summer Session		Undergrad		Graduate		Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.	Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident
261.80	975.30	3,364.10	12,527.30	261.80	327.25	287.80	1,001.30	3,453.60	12,015.60	287.80	359.75	887.70	887.70	710.16	710.16	4,251.80	13,415.00	4,163.76	12,725.76

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Calculation of 3% Scholarship Required Transfer**  
**FY 2025 (Academic Year 2024-2025)**

INSTITUTION: New Mexico State University

Prepared By: K. Rumford

Date: 4/9/2024

Example					
FY 2025 Undergraduate Tuition & Fees Semester Rate	Fall 2023 Undergraduate Student Head Count	FY 2025 Scholarship Required Transfer	FY 2023 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$0.00	0	\$0	\$0	\$0	#DIV/0!

FY 2025 Undergraduate Tuition & Fees Semester Rate	Fall 2023 Undergraduate Student Head Count	FY 2025 Scholarship Required Transfer	FY 2023 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$4,251.80	9,162	\$2,337,299	\$2,014,184	\$323,115	16.04%

Headcount = eligible resident students only

3% Scholarship not available to dual credit, Non-credit, nor Non-resident students

Total 3% Scholarship Transfer Amount

FINAL BUDGET FY24	PROPOSED BUDGET FY25
\$2,146,894	\$2,337,299

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Building Renewal & Replacement Transfer**  
**FY 2025 (Academic Year 2024-2025)**

INSTITUTION: New Mexico State University

Prepared By: Kim Rumford

Date: 1-May-24

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY24	PROPOSED BUDGET FY25
Total BR&R Transfer Amount (annual recurring I&G Transfer)	Exhibit II	\$5,271,296	\$5,271,296
BR&R Allocation per Laws 2023 Ch 210 Section 5 Non-Recurring			
Less amount retained in I&G for I&G purposes (enter as negative)			
Equals amount transferred to BR&R (Exh. II)		\$5,271,296	\$5,271,296

For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.

<b>Instruction</b>	10	\$0	\$0
(explain)			
<b>Academic Support</b>	11	\$0	\$0
(explain)			
<b>Student Services</b>	12	\$0	\$0
(explain)			
<b>Institutional Support</b>	13	\$0	\$0
(explain)			
<b>Operation &amp; Maintenance of Plant</b>	14	\$0	\$0
(explain)			
<b>TOTAL BR&amp;R</b>		<b>\$0</b>	<b>\$0</b>



**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Equipment**  
**FY 2025 (Academic Year 2024-2025)**

INSTITUTION: New Mexico State University

Prepared By: Kim Rumford

Date: 1-May-24

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY24	PROPOSED BUDGET FY25
Total ER&R Transfer Amount (annual recurring I&G Transfer)		\$1,404,769	\$1,404,769
ER&R Allocation per Laws 2023 Ch 210 Section 5 Non-Recurring			
Less amount retained in I&G for I&G purposes (enter as negative)			
Equals amount transferred to ER&R (Exh. II)		\$1,404,769	\$1,404,769

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2024	PROPOSED BUDGET FY 2025
Instruction	10	\$319,430	\$0
Academic Support	11	\$50,333	\$0
Student Services	12	\$28,578	\$0
Institutional Support	13	\$15,018	\$0
Operation & Maintenance of Plant	14	\$119,601	\$0
Student Social & Cultural Activities	15	\$150,000	\$0
Research	16	\$561,825	\$350,000
Public Service	17	\$19,125	\$20,000
Internal Services	18	\$412,500	\$247,500
Auxiliary Enterprises	20	\$55,000	\$75,000
Athletics	21	\$38,259	\$0
Independent Operations	22	\$40,000	\$292,000
<b>SUB-TOTAL CURRENT FUNDS</b>		<b>\$1,809,669</b>	<b>\$984,500</b>

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I	\$1,404,769	\$1,404,769
to Renewals & Replacements	II		
<b>SUB-TOTAL PLANT FUNDS</b>		<b>\$1,404,769</b>	<b>\$1,404,769</b>

<b>TOTAL EXPENDITURES &amp; TRANSFERS:</b>		<b>\$3,214,438</b>	<b>\$2,389,269</b>
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Comments:

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Sources and Uses of Indirect Cost Revenue**  
**FY 2025 (Academic Year 2024-2025)**

INSTITUTION: New Mexico State University

Prepared By: Kim Rumford

Date: 1-May-24

	FINAL BUDGET FY 2024	PROPOSED BUDGET FY 2025	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General	\$237,600	\$0	9
Research	\$17,140,000	\$18,527,900	9
Public Service	\$1,692,400	\$1,692,400	9
Other			(e.g. 22)
TOTAL SOURCES	\$19,070,000	\$20,220,300	
USES OF INDIRECT COST REVENUE:			
I & G Programs (Specify):			
I&G Support	\$2,565,960	\$2,699,475	13
Library	\$381,300	\$383,500	11
Research Programs (Specify):			
Returned Overhead & Support	\$13,186,335	\$14,528,978	16
Program Start Up	\$381,300	\$383,500	16
Public Service Programs (Specify):			
Returned Overhead & Support	\$1,321,606	\$1,091,348	17
Other Programs (Specify):			
Student Social and Cultural Support	\$5,000	\$5,000	15
Computer Center	\$268,499	\$268,499	18
Internal Service Operation	\$325,000	\$325,000	18
Student Aid	\$235,000	\$235,000	19
Athletics	\$400,000	\$300,000	21
TOTAL USES	\$19,070,000	\$20,220,300	

Comments:

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Compensation Table**  
**FY 2025 (Academic Year 2024-2025)**

INSTITUTION: New Mexico State University

COMPENSATION TABLE		
	COMPENSATION INCREASE (%)	FIXED OR VARIABLE
FACULTY	3% + 1.4%	3% Fixed; 1.4% variable
STAFF	3%	Fixed
EXECUTIVE	3%	Fixed

If "Variable" was selected, please explain below:

Approximately 1.4% Faculty special compensation allocation to be distributed to faculty based on merit, equity, recruitment, and retention

**Operating Budget  
Las Cruces Campus  
2024-2025**

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Las Cruces Campus  
2024-2025**

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**Operating Budget  
Las Cruces Campus  
2024-2025**

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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	
<b>Expenditures</b>										
	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	
	<b>Subtotal Current Funds</b>	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	-	
	<b>Total Expenditures</b>	<b>\$ 461,796,680</b>	<b>\$ 246,533,573</b>		<b>\$ 578,075,187</b>	<b>\$ 313,561,213</b>		<b>\$ 514,586,451</b>	<b>\$ 295,620,528</b>	
<b>Transfers To or (From)</b>										
	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	-	
	<b>Subtotal Current Funds</b>	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)	-	
	<b>Total Net Transfers</b>	<b>\$ (401,655)</b>	<b>\$ -</b>		<b>\$ 393,041</b>	<b>\$ -</b>		<b>\$ (407,279)</b>	<b>\$ -</b>	
<b>Ending Balances</b>										
	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	-	
	<b>Subtotal Current Funds</b>	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)	-	-		-	-		-	-	
	<b>Total Ending Balances</b>	<b>\$ 70,699,646</b>	<b>\$ -</b>		<b>\$ 136,767,606</b>	<b>\$ -</b>		<b>\$ 135,114,435</b>	<b>\$ -</b>	
<b>Total Expenditures, Transfers and Balances</b>		<b>\$ 532,094,671</b>	<b>\$ 246,533,573</b>		<b>\$ 715,235,834</b>	<b>\$ 313,561,213</b>		<b>\$ 649,293,607</b>	<b>\$ 295,620,528</b>	



	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>A. Instruction &amp; General Transfers</b>						
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						
I & G	-	-	-	-	-	-
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	-
Capital Outlay	(25,219)	-	5,857,364	-	69,498	-
Renewal and Replacement	411,150	-	10,761,150	-	411,150	-
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	-
<b>Total Transfers (Exh 2)</b>	<b>50,724,350</b>	<b>-</b>	<b>73,412,737</b>	<b>-</b>	<b>56,296,910</b>	<b>-</b>
<b>B. Student Social &amp; Cultural Develop Activity Transfers</b>						
Non-Mandatory						
I & G	(263,345)	-	(267,345)	-	(263,345)	-
Student Social and Cultural	-	-	-	-	-	-
Research	(205,000)	-	(205,000)	-	(205,000)	-
Public Service	(218,321)	-	(250,000)	-	(253,500)	-
Athletics	(34,800)	-	(34,800)	-	(34,800)	-
Capital Outlay	100,000	-	255,861	-	-	-
Subtotal Non-Mandatory	(621,466)	-	(501,284)	-	(756,645)	-
<b>Total Transfers (Exh 15)</b>	<b>(621,466)</b>	<b>-</b>	<b>(501,284)</b>	<b>-</b>	<b>(756,645)</b>	<b>-</b>
<b>C. Research Transfers</b>						
Non-Mandatory						
I & G	(18,735,348)	-	(21,249,882)	-	(20,140,080)	-
Student Social and Cultural	205,000	-	205,000	-	205,000	-
Research	-	-	-	-	-	-
Public Service	106,039	-	468,895	-	(205,574)	-
Internal Service	347,000	-	470,777	-	341,600	-
Student Aid	235,000	-	235,000	-	235,000	-
Athletics	400,000	-	974,100	-	300,000	-
Independent Operations	(513,188)	-	(513,188)	-	(513,188)	-
Capital Outlay	-	-	5,995,777	-	9,878,554	-
Community College/Aggie Development Inc/Loan Fund	-	-	16,953	-	-	-
Subtotal Non-Mandatory	(17,955,497)	-	(13,396,568)	-	(9,898,688)	-
<b>Total Transfers (Exh 16)</b>	<b>(17,955,497)</b>	<b>-</b>	<b>(13,396,568)</b>	<b>-</b>	<b>(9,898,688)</b>	<b>-</b>

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>D. Public Service Transfers</b>						
Non-Mandatory						
I & G	1,954,554	-	(1,984,346)	-	(2,049,346)	-
Student Social and Cultural	218,321	-	250,000	-	253,500	-
Research	(106,039)	-	(468,895)	-	205,574	-
Public Service	-	-	-	-	-	-
Internal Service	-	-	348,688	-	-	-
Athletics	-	-	6,000,000	-	-	-
Independent Operations	-	-	(17,000)	-	(12,000)	-
Capital Outlay	50,000	-	690,999	-	450,000	-
Community Colleges/Aggie Development/Arrowhead	-	-	(5,000)	-	-	-
Subtotal Non-Mandatory	2,116,836	-	4,814,446	-	(1,152,272)	-
<b>Total Transfers (Exh 17)</b>	2,116,836	-	4,814,446	-	(1,152,272)	-
<b>E. Internal Service Transfers</b>						
Mandatory						
Retirement of Indebtedness	1,648,125	-	1,648,125	-	1,648,365	-
Subtotal Mandatory	1,648,125	-	1,648,125	-	1,648,365	-
Non-Mandatory						
I & G	-	-	(16,470)	-	-	-
Research	(347,000)	-	(470,777)	-	(341,600)	-
Public Service	-	-	(348,688)	-	-	-
Internal Service	-	-	-	-	-	-
Capital Outlay	24,000	-	592,031	-	-	-
Renewal and Replacement	1,556,537	-	2,006,859	-	1,266,345	-
Subtotal Non-Mandatory	1,233,537	-	1,762,955	-	924,745	-
<b>Total Transfers (Exh 18)</b>	2,881,662	-	3,411,080	-	2,573,110	-
<b>F. Student Aid Grants &amp; Stipends Transfers</b>						
Non-Mandatory						
I & G	(19,655,592)	-	(19,656,282)	-	(19,465,187)	-
Research	(235,000)	-	(235,000)	-	(235,000)	-
Student Aid	-	-	-	-	-	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(100,000)	-
Subtotal Non-Mandatory	(19,990,592)	-	(19,991,282)	-	(19,800,187)	-
Required						
I & G	(2,146,894)	-	(2,146,894)	-	(2,337,299)	-
Subtotal Required	(2,146,894)	-	(2,146,894)	-	(2,337,299)	-
<b>Total Transfers (Exh 19)</b>	(22,137,486)	-	(22,138,176)	-	(22,137,486)	-
<b>G. Auxiliary Enterprises Transfers</b>						
Mandatory						
Retirement of Indebtedness	5,820,236	-	5,805,890	-	5,787,696	-
Subtotal Mandatory	5,820,236	-	5,805,890	-	5,787,696	-
Non-Mandatory						
I & G	8,002	-	16,167	-	(21,750)	-
Student Aid	100,000	-	100,000	-	100,000	-
Auxiliary Enterprises	-	-	-	-	-	-
Capital Outlay	60,000	-	60,000	-	-	-
Renewal and Replacement	250,000	-	2,150,000	-	3,350,000	-
Subtotal Non-Mandatory	418,002	-	2,326,167	-	3,428,250	-
<b>Total Transfers (Exh 20)</b>	6,238,238	-	8,132,057	-	9,215,946	-

## Exhibit 1A. Detail of Transfers

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
<b>H. Intercollegiate Transfers</b>						
Non-Mandatory						
I & G	(3,476,914)	-	(3,471,289)	-	(3,476,914)	-
Student Social and Cultural	34,800	-	34,800	-	34,800	-
Research	(400,000)	-	(974,100)	-	(300,000)	-
Public Service	-	-	(6,000,000)	-	-	-
Athletics	-	-	-	-	-	-
Capital Outlay	-	-	64,295	-	-	-
Community College/Aggie Development Inc/Loan Fund	(7,200)	-	(7,200)	-	(7,200)	-
Subtotal Non-Mandatory	(3,849,314)	-	(10,353,494)	-	(3,749,314)	-
<b>Total Transfers (Exh 21)</b>	(3,849,314)	-	(10,353,494)	-	(3,749,314)	-
<b>I. Independent Operations Transfers</b>						
Non-Mandatory						
Research	513,188	-	513,188	-	513,188	-
Public Service	-	-	17,000	-	12,000	-
Independent Operations	-	-	-	-	-	-
Capital Outlay	-	-	1,452,381	-	-	-
Renewal and Replacement	-	-	1,155,200	-	-	-
Subtotal Non-Mandatory	513,188	-	3,137,769	-	525,188	-
<b>Total Transfers (Exh 22)</b>	513,188	-	3,137,769	-	525,188	-
<b>J. Capital Outlay Transfers</b>						
Non-Mandatory						
Unallocated						
I & G	25,219	-	(5,857,364)	-	(69,498)	-
Student Social and Cultural	(100,000)	-	(255,861)	-	-	-
Research	-	-	(5,995,777)	-	(9,878,554)	-
Public Service	(50,000)	-	(690,999)	-	(450,000)	-
Internal Service	(24,000)	-	(592,031)	-	-	-
Auxiliary Enterprises	(60,000)	-	(60,000)	-	-	-
Athletics	-	-	(64,295)	-	-	-
Independent Operations	-	-	(1,452,381)	-	-	-
Capital Outlay - Allocated	-	-	-	-	-	-
Community College/Aggie Development Inc/Loan Fund	-	-	787,743	-	-	-
Subtotal Non-Mandatory	(208,781)	-	(14,180,965)	-	(10,398,052)	-
Required						
Allocated						
I & G	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Subtotal Required	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
<b>Total Transfers (Exh I)</b>	(1,613,550)	-	(15,585,734)	-	(11,802,821)	-
<b>K. Renewal and Replacement Transfers</b>						
Mandatory						
Retirement of Indebtedness	(6,974)	-	(6,974)	-	(6,977)	-
Subtotal Mandatory	(6,974)	-	(6,974)	-	(6,977)	-
Non-Mandatory						
I & G	(411,150)	-	(10,761,150)	-	(411,150)	-
Internal Service	(1,556,537)	-	(2,006,859)	-	(1,266,345)	-
Auxiliary Enterprises	(250,000)	-	(2,150,000)	-	(3,350,000)	-
Independent Operations	-	-	(1,155,200)	-	-	-
Renewal and Replacement	-	-	-	-	-	-
Retirement of Indebtedness	655,585	-	(200,000)	-	1,466,245	-
Subtotal Non-Mandatory	(1,562,102)	-	(16,273,209)	-	(3,561,250)	-
Required						
I & G	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Subtotal Required	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
<b>Total Transfers (Exh II)</b>	(6,840,372)	-	(21,551,479)	-	(8,839,523)	-

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>L. Retirement of Indebtedness Transfers</b>						
Mandatory						
I & G	(1,468,783)	-	(1,468,783)	-	(1,515,061)	-
Internal Service	(1,648,125)	-	(1,648,125)	-	(1,648,365)	-
Auxiliary Enterprises	(5,820,236)	-	(5,805,890)	-	(5,787,696)	-
Renewal and Replacement	6,974	-	6,974	-	6,977	-
Retirement of Indebtedness	-	-	-	-	-	-
Community College/Aggie Development Inc/Loan Fund	(272,489)	-	(272,489)	-	(271,294)	-
Subtotal Mandatory	(9,202,659)	-	(9,188,313)	-	(9,215,439)	-
Non-Mandatory						
Renewal and Replacement	(655,585)	-	200,000	-	(1,466,245)	-
Subtotal Non-Mandatory	(655,585)	-	200,000	-	(1,466,245)	-
<b>Total Transfers (Exh III)</b>	<b>(9,858,244)</b>	<b>-</b>	<b>(8,988,313)</b>	<b>-</b>	<b>(10,681,684)</b>	<b>-</b>
<b>Net Transfers To (From) Current Funds</b>						
Instruction and General	50,724,350	-	73,412,737	-	56,296,910	-
Student Social and Cultural	(621,466)	-	(501,284)	-	(756,645)	-
Research	(17,955,497)	-	(13,396,568)	-	(9,898,688)	-
Public Service	2,116,836	-	4,814,446	-	(1,152,272)	-
Internal Service Departments	2,881,662	-	3,411,080	-	2,573,110	-
Student Aide Grants and Stipends Transfers	(22,137,486)	-	(22,138,176)	-	(22,137,486)	-
Auxiliary Enterprises	6,238,238	-	8,132,057	-	9,215,946	-
Intercollegiate Athletics	(3,849,314)	-	(10,353,494)	-	(3,749,314)	-
Independent Operations	513,188	-	3,137,769	-	525,188	-
<b>Net Transfers (From) or To</b>						
<b>Current Funds Main Campus</b>	<b>17,910,511</b>	<b>-</b>	<b>46,518,567</b>	<b>-</b>	<b>30,916,749</b>	<b>-</b>
Community College/Aggie Development Inc/Loan Fund	401,655	-	(393,041)	-	407,279	-
Capital Outlay	(1,613,550)	-	(15,585,734)	-	(11,802,821)	-
Renewals and Replacements	(6,840,372)	-	(21,551,479)	-	(8,839,523)	-
Retirement of Indebtedness	(9,858,244)	-	(8,988,313)	-	(10,681,684)	-
<b>Total Net Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Exhibit 2. Summary of Instruction and General

New Mexico State University  
Las Cruces Campus

	Operating Budget 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

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	
Tuition										
Resident Student/Full Time										
	Summer	\$ 433,958	\$ -		\$ 307,882	\$ -		\$ 306,915	\$ -	
	Fall	20,890,103	-		22,072,000	-		22,002,667	-	
	Spring	19,633,733	-		20,255,332	-		20,191,706	-	
Resident Student/Part Time										
	Summer	2,551,574	-		2,964,283	-		2,954,972	-	
	Fall	5,019,964	-		4,869,792	-		4,854,495	-	
	Spring	4,185,027	-		4,250,187	-		4,236,836	-	
Total Tuition from Resident Students		52,714,359	-		54,719,476	-		54,547,591	-	
Non- Resident Student/Full Time										
	Summer	505,014	-		364,917	-		363,771	-	
	Fall	28,849,624	-		26,902,549	-		26,818,041	-	
	Spring	26,145,852	-		23,853,250	-		23,778,322	-	
Non- Resident Student/Part Time										
	Summer	1,765,829	-		1,409,720	-		1,405,292	-	
	Fall	8,946,435	-		8,524,102	-		8,497,326	-	
	Spring	8,160,133	-		7,905,545	-		7,880,712	-	
Total Tuition from Non-Resident Students		74,372,887	-		68,960,083	-		68,743,464	-	
Online Degree Programs										
	Summer	1,886,630	-		2,783,736	-		3,055,594	-	
	Fall	5,566,646	-		7,177,269	-		7,878,195	-	
	Spring	5,950,049	-		7,989,309	-		8,769,536	-	
Total Tuition from Online Degree Programs		13,403,325	-		17,950,314	-		19,703,325	-	
Differential Tuition		1,955,500	-		1,765,829	-		1,955,500	-	
Waivers of Tuition										
	Summer	(1,066,216)	-		(1,405,880)	-		(1,401,465)	-	
	Fall	(25,664,600)	-		(23,401,317)	-		(23,327,808)	-	
	Spring	(23,173,537)	-		(21,446,256)	-		(21,378,889)	-	
Total Tuition from Waivers of Tuition		(49,904,353)	-		(46,253,453)	-		(46,108,162)	-	
Total Tuition		92,541,718	-		97,142,249	-		98,841,718	-	
Community Education/Contract Training		\$ 200,000	\$ -		\$ 676,273	\$ -		\$ 200,000	\$ -	
Fees										
	Application Fee	\$ 100,000	\$ -		\$ 62,422	\$ -		\$ 100,000	\$ -	
	Academic Services Fee	6,000,000	-		6,077,852	-		6,000,000	-	
	Deferred Payment Plan Fee/Payment Plan Fee	325,000	-		661,646	-		419,000	-	
	Equipment Maintenance Fee	-	-		-	-		130,778	-	
	Graduation Fee	150,000	-		156,823	-		150,000	-	
	Laboratory/ Course Fee	900,000	-		1,329,503	-		900,000	-	
	Late Registration Fee	10,000	-		9,406	-		10,000	-	
	Library	336,343	-		336,343	-		354,124	-	
	Miscellaneous Fee	650,000	-		823,185	-		650,000	-	
	Campus Tutoring Services Fee	162,728	-		162,728	-		90,281	-	
Total Fees		8,634,071	-		9,619,908	-		8,804,183	-	
Total Tuition and Fees Income for I&G (Exh 2)		101,375,789	-		107,438,430	-		107,845,901	-	

**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**

<b>Exhibit 4. Government Appropriations</b>		<b>Operating Budget 2023-2024</b>			<b>Estimated Actuals 2023-2024</b>			<b>Operating Budget 2024-2025</b>		
<b>Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
<b>Federal</b>										
Instruction & General		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
<b>Total Federal (Exh 2)</b>		-	-		-	-		-	-	
<b>State</b>										
General Appropriation		154,111,900	-		154,111,900	-		165,205,900	-	
I & G Line Item Appropriation		4,346,200	-		10,844,800	-		4,446,200	-	
<b>Total State (Exh 2)</b>		158,458,100	-		164,956,700	-		169,652,100	-	
<b>Local</b>										
Regular Levy		-	-		-	-		-	-	
<b>Total Local (Exh 2)</b>		-	-		-	-		-	-	
<b>Total Government Appropriations for I&amp;G (Exh 2)</b>		<b>158,458,100</b>	<b>-</b>		<b>164,956,700</b>	<b>-</b>		<b>169,652,100</b>	<b>-</b>	
<b>Exhibit 5. Government Grants and Contracts</b>		<b>Operating Budget 2023-2024</b>			<b>Estimated Actuals 2023-2024</b>			<b>Operating Budget 2024-2025</b>		
<b>Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
<b>Federal</b>										
Reporting Veterans		\$ 9,000	\$ -		\$ 10,400	\$ -		\$ 9,000	\$ -	
Admin of Stdtd Aid Programs		125,000	-		176,464	-		125,000	-	
Federal Work Study Funds		-	442,700		-	443,400		-	369,900	
Instruction		-	13,264,300		-	9,497,066		-	8,930,312	
Other I&G Programs		-	-		-	-		-	-	
<b>Total Federal (Exh 2)</b>		134,000	13,707,000		186,864	9,940,466		134,000	9,300,212	
<b>State</b>										
State Work Study Funds		-	646,300		-	1,403,000		-	1,409,100	
Instruction & General		-	85,400		-	5,366		-	5,189	
<b>Total State (Exh 2)</b>		-	731,700		-	1,408,366		-	1,414,289	
<b>Local</b>										
Instruction & General		-	-		-	-		-	-	
<b>Total Local (Exh 2)</b>		-	-		-	-		-	-	
<b>Total Government Grants and Contracts for I&amp;G (Exh 2)</b>		<b>134,000</b>	<b>14,438,700</b>		<b>186,864</b>	<b>11,348,832</b>		<b>134,000</b>	<b>10,714,501</b>	

## 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		Operating Budget 2023-2024			Estimated Actuals 2023-2024			Operating Budget 2024-2025		
Contracts for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Instruction		\$ -	\$ 4,888,136		\$ -	\$ 7,303,927		\$ -	\$ 7,062,399	
Other I & G Programs		-	1,384,164		-	6,195,245		-	2,464,600	
Total Private for Instruction and General (Exh 2)		-	6,272,300		-	13,499,172		-	9,526,999	
Exhibit 7. Endowment, Land, and Permanent		Operating Budget 2023-2024			Estimated Actuals 2023-2024			Operating Budget 2024-2025		
Fund Incomes for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Endowment Funds		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Permanent Funds		3,397,136	-		14,038,254	-		3,997,136	-	
Total Endowment, Land, and Permanent Funds (Exh 2)		3,397,136	-		14,038,254	-		3,997,136	-	
Exhibit 8. Sales and Services of Educational		Operating Budget 2023-2024			Estimated Actuals 2023-2024			Operating Budget 2024-2025		
Activities for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Animal Science/Meat Lab		\$ 250,000	\$ -		\$ 390,000	\$ -		\$ 375,000	\$ -	
ATEP		-	-		1,438	-		-	-	
ASNMSU Center for the Arts		16,000	-		29,000	-		24,000	-	
Miscellaneous		100,000	-		81,916	-		100,000	-	
NMSU Preschool		150,000	-		156,000	-		150,000	-	
Speech and Hearing Clinic		14,000	-		11,000	-		11,000	-	
Better Food Processing Controls		2,500	-		-	-		-	-	
Total Sales and Services for Instruction and General		532,500	-		669,354	-		660,000	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2023-2024			Estimated Actuals 2023-2024			Operating Budget 2024-2025		
Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Interest on Current Fund Balances		\$ 800,000	\$ -		\$ 6,204,897	\$ -		\$ 800,000	\$ -	
Misc Fees (Museum, etc) and Other		555,000	-		1,102,661	-		555,000	-	
NCAA Academic Enhancement		77,000	-		10,000	-		77,000	-	
Rentals		2,100	-		-	-		2,100	-	
Recovery of IDC-Instruction		-	-		237,600	-		-	-	
Recovery of IDC-Research		16,346,200	-		17,140,000	-		18,527,900	-	
Recovery of IDC-Public Service		1,721,900	-		1,692,400	-		1,692,400	-	
Transcripts		200,000	-		150,000	-		200,000	-	
Total Other Revenues for Instruction and General (Exh 2)		19,702,200	-		26,537,558	-		21,854,400	-	



Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Ag, Consumer and Environmental Sciences</b>												
Agriculture Economics	9.79	\$ 733,908	0.47	\$ 20,000	8.44	\$ 637,722	0.29	\$ 20,000	8.40	\$ 739,655	0.49	\$ 28,000
Agriculture & Ext Education	7.93	556,595	-	-	10.07	747,523	-	-	6.86	533,588	-	-
Animal & Range Sciences	21.85	1,622,697	0.58	70,000	22.91	1,652,000	0.99	70,000	21.42	1,803,890	1.22	82,000
Entomology, Plant Pathology & Weed Sci	5.46	406,945	-	25,000	6.10	456,044	-	25,000	5.86	502,049	-	25,000
Family & Consumer Sciences	12.94	1,013,696	-	20,000	16.44	1,270,348	0.62	55,000	13.26	1,179,387	0.74	30,000
Fishery/Wildlife Sciences	7.31	517,044	-	-	9.45	658,500	-	-	7.67	623,356	-	-
Hotel, Restaurant and Tourism Management	9.36	731,104	-	50,000	9.88	777,130	-	50,000	9.27	817,735	-	50,000
Plant and Environment Sciences	21.15	1,543,625	-	30,000	20.17	1,519,918	0.44	40,000	20.58	1,709,913	0.52	40,000
Unallocated/Research & Scholarly	0.93	159,193	7.54	820,000	-	159,193	5.15	420,000	0.85	161,515	5.06	695,000
Water Science and Management Program	-	-	-	-	-	318	-	-	-	-	-	-
<b>Total Ag, Consumer and Environmental Sciences</b>	<b>96.72</b>	<b>\$ 7,284,807</b>	<b>8.59</b>	<b>\$ 1,035,000</b>	<b>103.46</b>	<b>\$ 7,878,696</b>	<b>7.49</b>	<b>\$ 680,000</b>	<b>94.17</b>	<b>\$ 8,071,088</b>	<b>8.03</b>	<b>\$ 950,000</b>
<b>Arts &amp; Sciences</b>												
Aerospace Studies	-	\$ 8,166	-	\$ 15,000	0.38	\$ 36,830	-	\$ 10,000	0.61	\$ 50,120	-	\$ 15,000
Anthropology	13.81	1,041,286	-	55,000	12.26	948,953	-	15,000	10.89	902,982	-	50,000
Art	13.92	993,457	0.46	65,000	14.80	1,193,594	0.68	65,000	12.53	1,003,499	0.64	75,000
Astronomy	19.16	1,455,801	0.40	85,000	18.10	1,481,589	1.33	85,000	17.69	1,512,853	1.13	77,000
Biology	45.07	3,165,969	3.94	725,000	43.78	3,120,490	0.36	100,000	41.50	3,290,902	0.35	100,000
Chemistry & Biochemistry	40.55	2,765,920	0.94	400,000	39.85	2,740,930	0.07	355,018	38.51	2,990,078	0.07	400,000
Communication Studies	13.24	872,363	-	-	13.86	943,607	-	-	11.56	849,698	-	-
Computer Science	34.10	2,587,108	3.52	215,000	33.79	2,511,620	1.73	515,000	28.46	2,380,129	2.73	550,000
Creative Media Institute	16.59	1,421,414	0.47	45,000	20.21	1,784,168	0.96	45,000	22.27	1,797,182	0.91	45,000
Criminal Justice	14.16	1,077,402	0.88	120,000	15.37	1,189,289	0.59	95,000	12.49	1,063,139	0.54	120,000
English	43.67	2,965,088	0.25	18,000	45.17	3,241,583	0.31	18,000	31.93	2,670,914	0.29	18,000
Geography	9.34	657,488	-	8,000	8.90	699,243	-	-	7.97	678,047	-	-
Geological Sciences	10.37	724,977	0.23	45,000	12.57	888,300	0.37	54,871	10.64	803,261	0.34	60,000
Government	13.60	980,245	-	7,000	14.67	1,132,678	-	15,579	13.93	1,167,044	-	15,000
History	13.95	1,110,570	-	5,000	13.25	1,081,061	-	11,676	11.83	1,053,204	-	15,000
Interdisciplinary Studies	-	-	-	275,000	-	11,075	-	-	-	-	-	-
Journalism	8.12	673,968	0.25	13,000	7.72	621,269	0.50	13,000	7.68	712,080	0.52	16,000
Languages & Linguistics	14.19	1,112,081	-	2,000	15.51	1,210,837	-	3,000	13.31	1,172,923	-	3,000
Mathematical Sciences	45.45	3,085,124	-	17,000	45.85	3,318,027	0.20	25,000	40.64	3,072,639	0.20	30,000
Military Science	0.66	49,780	-	3,000	0.48	39,532	-	3,000	0.72	58,522	-	3,000
Molecular Biology	3.64	166,015	-	220,000	1.84	87,230	-	-	3.33	173,682	-	-
Music	20.62	1,566,896	0.06	120,000	21.30	1,693,225	-	35,000	18.61	1,582,401	0.01	120,000
Philosophy	7.41	593,970	0.10	22,000	7.90	655,440	0.31	27,000	6.93	621,337	0.37	30,000
Physics	25.93	1,837,021	0.26	40,000	27.78	2,024,760	0.13	40,000	22.64	1,792,834	0.32	40,000
Psychology	21.14	1,494,246	-	500	21.21	1,520,403	-	900	19.39	1,546,702	-	500
Theatre Arts	9.52	721,924	-	1,000	9.59	742,929	-	4,000	8.83	763,496	-	5,000
Unallocated/Research & Scholarly	-	908,582	8.24	650,000	12.70	742,994	7.84	650,000	-	908,582	-	100,000
<b>Total Arts &amp; Sciences</b>	<b>458.21</b>	<b>\$ 34,036,861</b>	<b>20.00</b>	<b>\$ 3,171,500</b>	<b>478.84</b>	<b>\$ 35,661,656</b>	<b>15.38</b>	<b>\$ 2,186,044</b>	<b>414.89</b>	<b>\$ 34,618,250</b>	<b>8.42</b>	<b>\$ 1,887,500</b>

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Business</b>												
Accounting & Information Systems	29.70	\$ 2,414,649	0.33	\$ 50,000	28.47	\$ 2,331,440	0.76	\$ 69,000	28.02	\$ 2,562,492	0.76	\$ 60,000
Applied Statistic	11.01	816,725	-	-	11.64	894,487	-	-	10.44	877,674	-	-
Economics & International Business	19.28	1,598,883	-	-	16.78	1,405,600	-	1,000	17.29	1,650,671	-	1,000
Economics Development Doctorate	-	91,400	-	-	-	-	-	-	-	91,400	-	-
Finance	20.06	1,696,852	0.28	45,000	20.16	1,575,594	0.29	52,000	17.77	1,680,970	0.27	60,000
Management	16.84	1,428,577	0.07	10,000	19.59	1,640,204	0.11	11,000	16.33	1,553,758	0.10	10,000
Marketing/PGM/PTM	20.99	1,675,747	-	43,000	20.61	1,715,725	-	33,000	19.29	1,723,192	-	20,000
MBA-Graduate Assistants	6.45	267,683	-	-	7.07	322,910	-	350,000	5.86	283,744	-	225,000
Micocomputer	-	42,013	-	-	1.10	28,113	-	-	-	42,013	-	-
PHD-Business Admin GA's	8.68	360,387	-	-	6.48	295,883	-	-	7.90	382,010	-	-
Professorships	-	-	0.21	25,000	-	-	0.33	27,000	-	-	0.26	25,000
Unallocated/Research & Scholarly	-	1,371	5.82	420,000	-	551	4.22	395,000	-	-	4.06	420,000
<b>Total Business</b>	133.01	\$ 10,394,287	6.71	\$ 593,000	131.90	\$ 10,210,507	5.71	\$ 938,000	122.90	\$ 10,847,924	5.45	\$ 821,000
<b>Engineering</b>												
Aerospace Engineering	4.91	\$ 466,102	-	\$ -	4.31	\$ 350,015	-	\$ 10,000	4.59	\$ 486,140	-	\$ 10,000
Chemical Engineering	18.86	1,431,520	0.75	180,000	16.50	1,272,523	0.23	455,000	16.89	1,434,714	0.22	450,000
Civil and Geological Engineering	29.30	2,153,962	0.98	125,000	29.19	2,189,515	2.00	215,000	26.84	2,224,129	1.79	225,000
Electrical & Computer Engineering	31.87	2,577,318	2.70	250,000	29.58	2,283,938	2.81	280,000	29.50	2,683,375	2.68	280,000
Engineering Technology	20.13	1,605,956	-	45,000	24.88	1,950,149	-	30,000	18.81	1,685,351	-	45,000
Industrial Engineering	8.27	598,389	-	60,000	8.05	617,031	-	50,000	7.24	582,242	-	60,000
Mechanical Engineering	28.48	2,116,300	12.42	775,000	30.14	2,282,155	7.19	575,000	27.41	2,305,528	6.78	775,000
Unallocated/Research & Scholarly	3.82	1,245,610	11.12	500,000	21.39	1,415,100	7.87	500,000	3.47	1,243,018	3.83	500,000
<b>Total Engineering</b>	145.64	\$ 12,195,157	27.97	\$ 1,935,000	164.04	\$ 12,360,426	20.10	\$ 2,115,000	134.75	\$ 12,644,497	15.30	\$ 2,345,000
<b>Health, Education, &amp; Social Transformation</b>												
Borderlands and Ethnic Studies	5.03	\$ 407,612	-	\$ 500,000	5.73	\$ 470,982	-	\$ -	5.05	\$ 762,277	-	\$ -
Counseling/Educational Psychology	20.89	1,580,693	-	-	23.88	1,676,267	2.60	1,090,215	19.47	1,662,189	2.45	500,000
Curriculum & Instruction	39.17	3,443,090	0.45	100,000	49.08	4,213,733	0.90	75,000	35.84	3,616,668	0.87	100,000
Educational Leadership & Administration	9.58	709,627	0.52	215,000	10.69	805,544	1.57	85,000	8.89	740,459	1.51	215,000
Kinesiology & Dance	20.96	1,608,639	2.09	240,000	21.76	1,705,054	0.56	110,000	19.17	1,654,261	0.55	240,000
Mental Health Nurse Practitioner	-	1,315,000	-	460,000	9.79	1,090,895	-	-	-	1,315,000	-	460,000
Nursing	26.22	2,686,594	3.46	300,000	30.22	2,672,804	2.61	250,000	23.64	2,709,967	2.45	300,000
Nursing Anesthesiology	-	978,000	-	-	5.79	899,729	-	-	-	978,000	-	-
Nursing Expansion	-	2,081,200	-	-	24.65	1,913,473	-	-	-	2,081,200	-	532,000
Public Health Sciences	20.40	1,655,719	-	-	33.72	3,093,155	-	-	18.70	1,703,435	-	-
Special Ed/Communication Disorders	12.12	932,806	-	-	12.62	986,448	0.94	85,000	11.90	1,022,798	-	-
Social Work	18.27	1,458,823	2.84	500,000	20.94	1,608,121	6.99	795,000	15.94	1,417,714	6.53	500,000
Sociology	12.75	985,851	-	-	12.97	1,054,170	-	-	12.13	1,036,163	-	-
Unallocated/Research & Scholarly	1.63	771,756	4.00	400,000	0.93	67,840	3.53	200,000	1.48	573,157	3.42	400,000
<b>Total Health, Education, &amp; Social Transformation</b>	187.02	\$ 20,615,410	13.36	\$ 2,715,000	262.77	\$ 22,258,215	19.70	\$ 2,690,215	172.21	\$ 21,273,288	17.78	\$ 3,247,000

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Las Cruces Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
General Academic Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Other Instruction</b>												
Crimson Scholars/Other Instruction	-	\$ 216,137	40.72	\$ 2,800,000	0.75	\$ 18,630	0.77	\$ 100,000	-	\$ 16,137	0.80	\$ 100,000
NMSU Global	-	5,500,000	-	-	48.48	10,835,580	-	-	-	9,900,000	-	-
Equipment Maintenance	-	600,000	-	-	-	-	-	-	-	600,000	-	-
Graduate Assistantship	-	-	11.38	475,000	-	-	-	-	-	-	-	-
Honors Program	-	187,184	-	80,000	0.46	30,026	1.29	80,000	-	187,184	-	-
Provost's/President's/Chancellor's Office	-	182,003	0.24	129,000	3.44	164,864	0.22	29,000	-	182,003	0.21	50,000
Regents Professor	1.02	87,500	-	-	0.85	75,000	-	-	0.78	75,000	-	-
Visiting Distinguished Professors	-	10,000	-	-	-	46,286	-	-	-	10,000	-	-
Unallocated/Research & Scholarly	-	-	7.23	5,518,000	-	968	-	5,518,000	-	-	-	6,414,000
<b>Total Other Instruction</b>	1.02	\$ 6,782,824	59.57	\$ 9,002,000	53.98	\$ 11,171,354	2.28	\$ 5,727,000	0.78	\$ 10,970,324	1.01	\$ 6,564,000
<b>Special Session Instruction</b>												
Summer Session	-	\$ -	-	\$ -	28.11	\$ 2,067,525	-	\$ -	-	\$ -	-	\$ -
<b>Total Special Session Instruction</b>	-	\$ -	-	\$ -	28.11	\$ 2,067,525	-	\$ -	-	\$ -	-	\$ -
<b>Community Education</b>												
College of ACES	-	\$ -	-	\$ -	-	\$ 3,755	0.42	\$ 15,000	-	\$ -	0.43	\$ 75,000
College of Arts and Sciences	-	-	-	-	-	-	2.17	120,000	-	-	2.18	110,000
College of Business	-	-	-	-	-	-	0.34	135,000	-	-	0.33	120,000
College of HEST	-	-	-	-	-	-	-	-	-	-	-	10,000
Digital Learning	-	-	-	-	-	347,084	-	-	-	-	-	-
<b>Total Community Education</b>	-	\$ -	-	\$ -	-	\$ 350,839	2.93	\$ 270,000	-	\$ -	2.94	\$ 315,000
<b>Other Items Not Included in Exhibit 10A's</b>												
Federal Work-Study Salaries	-	\$ -	7.83	\$ 191,400	-	\$ -	6.58	\$ 164,200	-	\$ -	7.26	\$ 181,300
State Work-Study Salaries	-	-	11.29	275,900	-	-	26.14	652,500	-	-	28.39	708,700
Fringe Benefits		27,568,250		-		39,934,054		-		29,849,055		-
Computer Services		8,744,995		-		8,946,449		-		9,306,177		-
Unallocated		7,118,208		-		7,118,208		2,000,000		6,967,130		-
<b>Total Other Items Not Included in Exhibit 10A's</b>	-	\$ 43,431,453	19.12	\$ 467,300	-	\$ 55,998,711	32.72	\$ 2,816,700	-	\$ 46,122,362	35.65	\$ 890,000
<b>Net Expense for Instruction in I&amp;G (Exh 2)</b>	<b>1,021.62</b>	<b>\$ 134,740,799</b>	<b>155.32</b>	<b>\$ 18,918,800</b>	<b>1,223.10</b>	<b>\$ 157,957,929</b>	<b>106.31</b>	<b>\$ 17,422,959</b>	<b>939.70</b>	<b>\$ 144,547,733</b>	<b>94.58</b>	<b>\$ 17,019,500</b>

Exhibit 10. Summary of Instruction Salaries

New Mexico State University  
Las Cruces Campus

Salaries for Instruction	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	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
Professional Salaries	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
Support Staff Salaries	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
GA/TA Salaries	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
Student Salaries	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
Federal Work-Study Salaries	-	-	7.85	191,863	0.99	24,565	6.73	167,892	-	-	7.42	185,200
State Work-Study Salaries	-	-	11.35	277,292	2.65	65,938	26.71	666,721	-	-	29.09	726,222
Other Salaries	-	-	7.67	290,029	82.92	3,283,167	3.62	143,240	-	-	3.09	129,650
<b>Total Salaries for Instruction</b>	<b>1,021.62</b>	<b>\$ 74,004,520</b>	<b>155.32</b>	<b>\$ 6,293,433</b>	<b>1,223.10</b>	<b>\$ 87,896,894</b>	<b>106.31</b>	<b>\$ 4,935,167</b>	<b>939.70</b>	<b>\$ 76,763,267</b>	<b>94.58</b>	<b>\$ 4,515,743</b>

Exhibit 10. Summary of Instruction 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	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
Professional Salaries	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
Support Staff Salaries	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
GA/TA Salaries	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
Student Salaries	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
Federal Work-Study Salaries	-	-	0.02	463	0.99	24,565	0.15	3,692	-	-	0.16	3,900
State Work-Study Salaries	-	-	0.06	1,392	2.65	65,938	0.57	14,221	-	-	0.70	17,522
Other Salaries	-	-	7.67	290,029	82.92	3,283,167	3.62	143,240	-	-	3.09	129,650
Fringes		-		934,807		-		-		-		176,938
Travel		-		608,118		673,556		488,718		-		421,515
Utilities		-		107,000		-		-		-		-
Other Supplies and Expenses		17,304,826		9,923,828		13,069,338		8,158,545		21,662,104		9,905,304
Equipment		-		1,051,614		319,430		1,840,529		-		2,000,000
<b>Total Summary by Expenditure Category</b>	1,021.62	\$ 91,309,346	136.20	\$ 18,451,500	1,223.10	\$ 101,959,218	73.59	\$ 14,606,259	939.70	\$ 98,425,371	58.93	\$ 16,129,500

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Ag, Consumer and Environmental Sciences</b>												
Faculty Salaries	67.42	\$ 5,771,926	2.34	\$ 200,444	66.91	\$ 5,887,813	0.57	\$ 50,362	68.06	\$ 6,526,432	0.63	\$ 61,000
Professional Salaries	1.54	95,799	5.53	344,008	1.87	121,438	4.70	305,169	1.41	96,960	4.61	317,000
Support Staff Salaries	7.56	285,768	-	-	5.26	208,342	0.03	1,300	6.34	266,093	0.05	2,000
GA/TA Salaries	20.20	838,175	0.33	13,340	20.90	954,152	0.11	4,978	18.36	888,464	0.29	14,024
Student Salaries	-	-	0.33	8,129	1.74	43,442	1.75	43,798	-	-	1.93	48,307
Federal Work-Study Salaries	-	-	-	-	0.19	4,708	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.06	1,392	0.65	16,312	0.33	8,178	-	-	0.46	11,522
Other Salaries	-	-	-	-	5.94	235,319	-	124	-	-	0.06	2,700
Fringes	-	-	-	182,641	-	-	-	-	-	-	-	137,793
Travel	-	-	-	38,833	-	53,486	-	88,465	-	-	-	88,266
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	293,139	-	246,213	-	347,704	-	177,626	-	293,139	-	267,388
Equipment	-	-	-	-	-	5,980	-	-	-	-	-	-
<b>Total Ag, Consumer and Environmental Sciences</b>	<b>96.72</b>	<b>\$ 7,284,807</b>	<b>8.59</b>	<b>\$ 1,035,000</b>	<b>103.46</b>	<b>\$ 7,878,696</b>	<b>7.49</b>	<b>\$ 680,000</b>	<b>94.17</b>	<b>\$ 8,071,088</b>	<b>8.03</b>	<b>\$ 950,000</b>
<b>Agriculture Economics</b>												
Faculty Salaries	7.22	617,723	-	-	5.99	527,017	-	-	6.76	648,662	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.98	37,135	-	-	0.20	8,115	-	-	0.19	7,980	-	-
GA/TA Salaries	1.59	66,056	0.15	6,024	1.43	65,236	-	-	1.45	70,019	0.15	7,024
Student Salaries	-	-	0.26	6,307	0.49	12,205	0.29	7,362	-	-	0.29	7,307
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.06	1,352	0.11	2,704	-	-	-	-	0.05	1,352
Other Salaries	-	-	-	-	0.22	8,531	-	-	-	-	-	-
Fringes	-	-	-	73	-	-	-	-	-	-	-	93
Travel	-	-	-	4,266	-	-	-	8,958	-	-	-	5,266
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,994	-	1,978	-	13,914	-	3,680	-	12,994	-	6,958
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Agriculture Economics</b>	<b>9.79</b>	<b>733,908</b>	<b>0.47</b>	<b>20,000</b>	<b>8.44</b>	<b>637,722</b>	<b>0.29</b>	<b>20,000</b>	<b>8.40</b>	<b>739,655</b>	<b>0.49</b>	<b>28,000</b>
<b>Agriculture &amp; Ext Education</b>												
Faculty Salaries	5.13	439,450	-	-	6.69	588,902	-	-	4.31	413,079	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.84	69,666	-	-	0.56	22,030	-	-	1.68	70,652	-	-
GA/TA Salaries	0.96	39,640	-	-	1.83	83,639	-	-	0.87	42,018	-	-
Student Salaries	-	-	-	-	0.44	10,953	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.55	21,686	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	8,394	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,839	-	-	-	11,919	-	-	-	7,839	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Agriculture &amp; Ext Education</b>	<b>7.93</b>	<b>556,595</b>	<b>-</b>	<b>-</b>	<b>10.07</b>	<b>747,523</b>	<b>-</b>	<b>-</b>	<b>6.86</b>	<b>533,588</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
Ag, Consumer and Environmental Sciences	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Animal &amp; Range Sciences</b>												
Faculty Salaries	13.19	1,129,340	-	-	12.50	1,099,754	-	-	13.48	1,292,960	-	-
Professional Salaries	1.54	95,799	0.40	25,119	1.56	101,220	-	-	1.41	96,960	-	-
Support Staff Salaries	1.79	67,708	-	-	1.10	43,488	-	-	1.69	70,861	-	-
GA/TA Salaries	5.33	220,980	0.18	7,316	4.60	209,970	0.11	4,978	4.84	234,239	0.14	7,000
Student Salaries	-	-	-	-	0.62	15,489	0.67	16,704	-	-	0.80	20,000
Federal Work-Study Salaries	-	-	-	-	0.19	4,708	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	40	0.36	9,079	0.21	5,146	-	-	0.28	7,000
Other Salaries	-	-	-	-	1.98	78,517	-	124	-	-	-	200
Fringes		-		9,457		-		-		-		-
Travel		-		7,004		25,366		19,605		-		20,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		108,870		21,064		64,409		23,443		108,870		27,800
Equipment		-		-		-		-		-		-
<b>Total Animal &amp; Range Sciences</b>	21.85	1,622,697	0.58	70,000	22.91	1,652,000	0.99	70,000	21.42	1,803,890	1.22	82,000
<b>Entomology, Plant Pathology &amp; Weed Sci</b>												
Faculty Salaries	4.06	347,952	-	-	4.03	354,862	-	-	4.59	439,933	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.26	9,732	-	-	0.25	9,800	-	-	0.24	10,024	-	-
GA/TA Salaries	1.14	47,181	-	-	1.82	83,070	-	-	1.03	50,012	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		3,760		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,080		25,000		4,552		25,000		2,080		25,000
Equipment		-		-		-		-		-		-
<b>Total Entomology, Plant Pathology &amp; Weed Sci</b>	5.46	406,945	-	25,000	6.10	456,044	-	25,000	5.86	502,049	-	25,000
<b>Family &amp; Consumer Sciences</b>												
Faculty Salaries	10.50	898,848	-	-	11.46	1,008,262	-	-	11.04	1,058,457	-	-
Professional Salaries	-	-	-	-	-	-	0.18	11,759	-	-	0.25	17,000
Support Staff Salaries	-	-	-	-	-	-	0.03	1,300	-	-	0.05	2,000
GA/TA Salaries	2.44	101,374	-	-	3.07	140,228	-	-	2.22	107,456	-	-
Student Salaries	-	-	-	-	-	-	0.30	7,432	-	-	0.32	8,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.11	2,863	-	-	0.12	3,000
Other Salaries	-	-	-	-	1.91	75,611	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		8,299		705		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		13,474		20,000		37,948		30,941		13,474		-
Equipment		-		-		-		-		-		-
<b>Total Family &amp; Consumer Sciences</b>	12.94	1,013,696	-	20,000	16.44	1,270,348	0.62	55,000	13.26	1,179,387	0.74	30,000

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Ag, Consumer and Environmental Sciences</b>												
<b>Fishery/Wildlife Sciences</b>												
Faculty Salaries	4.92	420,784	-	-	5.27	463,714	-	-	5.43	520,526	-	-
Professional Salaries	-	-	-	-	0.31	20,218	-	-	-	-	-	-
Support Staff Salaries	1.03	38,932	-	-	1.04	41,378	-	-	1.00	42,105	-	-
GA/TA Salaries	1.36	56,620	-	-	1.98	90,521	-	-	1.24	60,017	-	-
Student Salaries	-	-	-	-	0.02	535	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.14	3,568	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.69	27,486	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		1,029		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		708		-		10,051		-		708		-
Equipment		-		-		-		-		-		-
<b>Total Fishery/Wildlife Sciences</b>	7.31	517,044	-	-	9.45	658,500	-	-	7.67	623,356	-	-
<b>Hotel, Restaurant and Tourism Management</b>												
Faculty Salaries	7.30	625,037	-	-	7.19	632,559	-	-	7.38	708,042	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.10	41,584	-	-	1.34	53,001	-	-	1.02	42,832	-	-
GA/TA Salaries	0.96	39,640	-	-	0.99	45,176	-	-	0.87	42,018	-	-
Student Salaries	-	-	-	-	0.17	4,260	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	961	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.15	6,138	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		27,563		393		28,019		-		29,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		24,843		22,437		34,642		21,981		24,843		21,000
Equipment		-		-		-		-		-		-
<b>Total Hotel, Restaurant and Tourism Management</b>	9.36	731,104	-	50,000	9.88	777,130	-	50,000	9.27	817,735	-	50,000
<b>Plant and Environment Sciences</b>												
Faculty Salaries	15.10	1,292,792	-	-	13.78	1,212,743	0.05	4,791	15.07	1,444,773	0.06	6,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.56	21,011	-	-	0.77	30,530	-	-	0.52	21,639	-	-
GA/TA Salaries	5.49	227,986	-	-	5.18	236,312	-	-	4.99	241,665	-	-
Student Salaries	-	-	-	-	-	-	0.39	9,808	-	-	0.40	10,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.44	17,350	-	-	-	-	0.06	2,500
Fringes		-		-		-		-		-		-
Travel		-		-		1,718		12,435		-		15,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,836		30,000		21,265		12,966		1,836		6,500
Equipment		-		-		-		-		-		-
<b>Total Plant and Environment Sciences</b>	21.15	1,543,625	-	30,000	20.17	1,519,918	0.44	40,000	20.58	1,709,913	0.52	40,000



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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
Ag, Consumer and Environmental Sciences	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Unallocated/Research &amp; Scholarly</b>												
Faculty Salaries	-	-	2.34	200,444	-	-	0.52	45,571	-	-	0.57	55,000
Professional Salaries	-	-	5.13	318,889	-	-	4.52	293,410	-	-	4.36	300,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.93	38,698	-	-	-	-	-	-	0.85	41,020	-	-
Student Salaries	-	-	0.07	1,822	-	-	0.10	2,492	-	-	0.12	3,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.01	169	-	-	0.01	170
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	173,111	-	-	-	-	-	-	-	137,700
Travel	-	-	-	-	-	4,527	-	18,743	-	-	-	19,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	120,495	-	125,734	-	148,686	-	59,615	-	120,495	-	180,130
Equipment	-	-	-	-	-	5,980	-	-	-	-	-	-
<b>Total Unallocated/Research &amp; Scholarly</b>	0.93	159,193	7.54	820,000	-	159,193	5.15	420,000	0.85	161,515	5.06	695,000
<b>Water Science and Management Program</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	318	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Water Science and Management Program</b>	-	-	-	-	-	318	-	-	-	-	-	-

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
Faculty Salaries	289.50	\$ 24,787,726	4.02	\$ 344,311	294.40	\$ 25,899,883	4.06	\$ 358,917	260.69	\$ 24,999,216	2.15	\$ 207,885
Professional Salaries	15.05	934,211	1.30	80,884	18.50	1,199,554	3.16	226,459	14.95	1,028,987	1.99	136,800
Support Staff Salaries	27.78	1,049,529	0.28	10,705	26.54	1,051,366	0.06	2,324	24.61	1,033,747	0.06	2,324
GA/TA Salaries	122.70	5,091,711	8.29	344,160	118.89	5,426,638	1.28	85,902	111.53	5,397,216	2.04	99,300
Student Salaries	3.18	77,667	5.27	128,635	6.62	164,812	5.45	137,559	3.11	77,667	0.85	21,131
Federal Work-Study Salaries	-	-	0.02	463	0.70	17,427	0.12	2,884	-	-	0.12	3,000
State Work-Study Salaries	-	-	-	-	1.51	37,461	-	-	-	-	-	-
Other Salaries	-	-	0.82	31,077	11.68	461,876	1.25	48,897	-	-	1.21	50,450
Fringes	-	-	-	158,651	-	-	-	-	-	-	-	39,145
Travel	-	-	-	258,840	-	238,335	-	136,529	-	-	-	68,690
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,096,017	-	1,813,774	-	1,164,304	-	1,144,340	-	2,081,417	-	1,258,775
Equipment	-	-	-	-	-	-	-	42,233	-	-	-	-
<b>Total Arts &amp; Sciences</b>	458.21	\$ 34,036,861	20.00	\$ 3,171,500	478.84	\$ 35,661,656	15.38	\$ 2,186,044	414.89	\$ 34,618,250	8.42	\$ 1,887,500
<b>Aerospace Studies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.38	24,612	-	-	0.61	41,954	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	2,382	-	-	-	3,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,166	-	15,000	-	12,218	-	7,618	-	8,166	-	12,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Aerospace Studies</b>	-	8,166	-	15,000	0.38	36,830	-	10,000	0.61	50,120	-	15,000
<b>Anthropology</b>												
Faculty Salaries	10.29	881,334	-	-	8.78	772,047	-	-	7.67	735,613	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	37,791	-	-	0.97	38,589	-	-	0.93	38,925	-	-
GA/TA Salaries	2.52	104,718	-	-	2.51	114,513	-	-	2.29	111,001	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	10,745	-	-	-	-	-	-	-	15,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,443	-	44,255	-	23,804	-	15,000	-	17,443	-	35,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Anthropology</b>	13.81	1,041,286	-	55,000	12.26	948,953	-	15,000	10.89	902,982	-	50,000

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Art</b>												
Faculty Salaries	7.53	644,833	0.46	39,000	8.74	768,999	0.55	48,463	6.70	642,522	0.52	50,000
Professional Salaries	1.69	105,233	-	-	1.54	99,832	-	-	1.55	106,873	-	-
Support Staff Salaries	-	-	-	-	0.18	6,959	-	-	-	-	-	-
GA/TA Salaries	4.70	195,209	-	-	4.25	194,183	0.13	5,860	4.28	206,922	0.12	5,900
Student Salaries	-	-	-	-	0.02	418	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	1,220	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	650	-	-	-	-	-	-
Fringes		-		14,773		-		-		-		-
Travel		-		-		613		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		48,182		11,227		120,720		10,677		47,182		19,100
Equipment		-		-		-		-		-		-
<b>Total Art</b>	13.92	993,457	0.46	65,000	14.80	1,193,594	0.68	65,000	12.53	1,003,499	0.64	75,000
<b>Astronomy</b>												
Faculty Salaries	12.57	1,075,885	-	-	10.66	938,013	-	-	11.66	1,118,457	-	-
Professional Salaries	0.92	57,340	0.40	25,000	2.32	150,457	1.01	65,791	0.86	59,060	0.83	56,800
Support Staff Salaries	1.00	37,792	-	-	0.98	38,668	-	-	0.93	38,926	-	-
GA/TA Salaries	4.67	193,761	-	-	4.14	188,902	-	-	4.24	205,387	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	34	0.32	12,532	-	-	0.30	12,600
Fringes		-		9,000		-		-		-		-
Travel		-		-		4,817		3,518		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		91,023		51,000		160,698		3,159		91,023		7,600
Equipment		-		-		-		-		-		-
<b>Total Astronomy</b>	19.16	1,455,801	0.40	85,000	18.10	1,481,589	1.33	85,000	17.69	1,512,853	1.13	77,000
<b>Biology</b>												
Faculty Salaries	26.30	2,251,854	-	-	24.63	2,167,336	0.17	14,885	24.32	2,332,206	0.16	14,885
Professional Salaries	1.93	120,085	0.31	19,439	1.85	120,201	-	-	1.80	123,687	-	-
Support Staff Salaries	1.88	70,853	-	-	1.89	74,755	0.06	2,324	1.78	74,586	0.06	2,324
GA/TA Salaries	14.96	620,764	-	-	13.87	632,899	-	-	13.60	658,010	-	-
Student Salaries	-	-	3.63	88,602	1.30	32,367	0.13	3,131	-	-	0.13	3,131
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.21	5,237	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,255	-	-	-	-	-	-
Fringes		-		4,834		-		-		-		-
Travel		-		202,614		21,736		7,090		-		7,090
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		102,413		409,511		64,704		72,570		102,413		72,570
Equipment		-		-		-		-		-		-
<b>Total Biology</b>	45.07	3,165,969	3.94	725,000	43.78	3,120,490	0.36	100,000	41.50	3,290,902	0.35	100,000

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
Arts & Sciences	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Chemistry &amp; Biochemistry</b>												
Faculty Salaries	20.74	1,775,772	0.43	36,958	19.48	1,713,429	0.06	5,499	20.40	1,956,437	0.06	6,000
Professional Salaries	2.27	140,986	0.24	14,874	1.85	119,828	-	-	2.10	144,326	-	-
Support Staff Salaries	3.16	119,201	-	-	2.86	113,433	-	-	2.94	123,550	-	-
GA/TA Salaries	14.38	596,724	0.16	6,845	11.31	516,443	0.01	560	13.07	632,528	0.01	600
Student Salaries	-	-	-	-	1.29	32,098	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,793	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.42	10,529	-	-	-	-	-	-
Other Salaries	-	-	0.11	4,289	2.57	101,623	-	-	-	-	-	-
Fringes	-	-	-	13,928	-	-	-	-	-	-	-	-
Travel	-	-	-	29,238	-	7,077	-	18,965	-	-	-	19,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	133,237	-	293,868	-	124,677	-	287,761	-	133,237	-	374,400
Equipment	-	-	-	-	-	-	-	42,233	-	-	-	-
<b>Total Chemistry &amp; Biochemistry</b>	40.55	2,765,920	0.94	400,000	39.85	2,740,930	0.07	355,018	38.51	2,990,078	0.07	400,000
<b>Communication Studies</b>												
Faculty Salaries	6.79	581,553	-	-	6.96	612,220	-	-	5.68	544,373	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.14	42,893	-	-	1.11	43,781	-	-	1.05	44,180	-	-
GA/TA Salaries	5.31	220,468	-	-	5.55	253,373	-	-	4.83	233,696	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.10	2,372	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.14	5,716	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	10,910	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,449	-	-	-	15,235	-	-	-	27,449	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Communication Studies</b>	13.24	872,363	-	-	13.86	943,607	-	-	11.56	849,698	-	-
<b>Computer Science</b>												
Faculty Salaries	22.97	1,966,700	0.10	8,535	21.08	1,854,692	0.16	14,225	18.05	1,731,139	0.21	20,000
Professional Salaries	2.40	148,970	0.35	21,571	2.66	172,745	0.90	79,344	2.51	172,972	1.16	80,000
Support Staff Salaries	1.00	37,792	0.25	9,512	0.87	34,403	-	-	0.87	36,723	-	-
GA/TA Salaries	7.73	320,814	1.41	58,424	7.81	356,715	0.64	56,615	7.03	340,063	1.24	60,000
Student Salaries	-	-	1.39	34,033	1.07	26,691	0.03	2,299	-	-	0.12	3,000
Federal Work-Study Salaries	-	-	0.02	463	0.10	2,391	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.20	5,025	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	50
Fringes	-	-	-	11,749	-	-	-	-	-	-	-	39,145
Travel	-	-	-	3,421	-	8,003	-	2,957	-	-	-	7,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	112,832	-	67,292	-	50,955	-	359,560	-	99,232	-	340,805
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Science</b>	34.10	2,587,108	3.52	215,000	33.79	2,511,620	1.73	515,000	28.46	2,380,129	2.73	550,000

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Creative Media Institute</b>												
Faculty Salaries	15.16	1,297,919	0.16	13,380	16.75	1,473,523	0.12	10,620	13.49	1,293,801	0.11	11,000
Professional Salaries	-	-	-	-	1.22	78,913	-	-	0.53	36,715	-	-
Support Staff Salaries	0.94	35,653	-	-	0.61	23,971	-	-	-	-	-	-
GA/TA Salaries	0.49	20,416	-	-	0.69	31,513	-	-	8.25	399,240	-	-
Student Salaries	-	-	-	-	0.24	6,052	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.30	7,368	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.23	5,651	-	-	-	-	-	-
Other Salaries	-	-	0.31	11,788	0.17	6,848	0.84	33,076	-	-	0.80	33,500
Fringes				7,424		-		-				-
Travel		-		-		8,496		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		67,426		12,408		141,833		1,304		67,426		500
Equipment		-		-		-		-		-		-
<b>Total Creative Media Institute</b>	16.59	1,421,414	0.47	45,000	20.21	1,784,168	0.96	45,000	22.27	1,797,182	0.91	45,000
<b>Criminal Justice</b>												
Faculty Salaries	10.60	907,696	0.41	35,000	10.94	962,327	0.59	51,920	9.24	886,048	0.54	52,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.09	41,254	-	-	1.07	42,403	-	-	1.01	42,492	-	-
GA/TA Salaries	2.47	102,457	0.07	3,000	2.54	115,799	-	-	2.24	108,604	-	-
Student Salaries	-	-	-	-	0.41	10,212	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.40	15,000	0.41	16,140	-	-	-	-	-	-
Fringes		-		14,500		-		-		-		-
Travel		-		-		9,104		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		25,995		52,500		33,304		43,080		25,995		68,000
Equipment		-		-		-		-		-		-
<b>Total Criminal Justice</b>	14.16	1,077,402	0.88	120,000	15.37	1,189,289	0.59	95,000	12.49	1,063,139	0.54	120,000
<b>English</b>												
Faculty Salaries	23.96	2,051,565	0.07	5,968	26.83	2,360,452	0.05	4,122	21.78	2,088,713	0.05	5,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.06	77,987	-	-	2.01	79,771	-	-	1.91	80,327	-	-
GA/TA Salaries	17.65	732,288	0.18	7,496	15.61	712,542	0.26	11,774	8.24	398,626	0.24	11,800
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.10	2,526	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.12	3,042	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.50	19,723	-	-	-	-	-	-
Fringes		-		1,382		-		-		-		-
Travel		-		138		27,116		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		103,248		3,016		36,411		2,104		103,248		1,200
Equipment		-		-		-		-		-		-
<b>Total English</b>	43.67	2,965,088	0.25	18,000	45.17	3,241,583	0.31	18,000	31.93	2,670,914	0.29	18,000

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Geography</b>												
Faculty Salaries	5.69	487,182	-	-	6.10	536,534	-	-	5.67	543,783	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.12	42,352	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.53	105,173	-	-	2.79	127,288	-	-	2.30	111,483	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	303	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		11,735		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		22,781		8,000		23,383		-		22,781		-
Equipment		-		-		-		-		-		-
<b>Total Geography</b>	9.34	657,488	-	8,000	8.90	699,243	-	-	7.97	678,047	-	-
<b>Geological Sciences</b>												
Faculty Salaries	6.07	519,808	0.23	19,703	6.39	562,415	0.37	32,904	5.63	540,333	0.34	33,000
Professional Salaries	0.40	24,622	-	-	0.61	39,787	-	-	0.41	28,179	-	-
Support Staff Salaries	-	-	-	-	1.08	42,960	-	-	1.06	44,499	-	-
GA/TA Salaries	3.90	161,710	-	-	4.48	204,452	-	-	3.54	171,413	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	303	-	-	-	-	-	-
Fringes		-		7,389		-		-		-		-
Travel		-		9,464		1,987		13,518		-		13,600
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		18,837		8,444		36,396		8,449		18,837		13,400
Equipment		-		-		-		-		-		-
<b>Total Geological Sciences</b>	10.37	724,977	0.23	45,000	12.57	888,300	0.37	54,871	10.64	803,261	0.34	60,000
<b>Government</b>												
Faculty Salaries	9.08	777,248	-	-	10.28	904,581	-	-	10.07	965,426	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.23	46,281	-	-	0.97	38,262	-	-	0.87	36,723	-	-
GA/TA Salaries	3.29	136,320	-	-	3.33	151,803	-	-	2.99	144,499	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	3,645	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		13,959		14,456		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		20,396		7,000		20,428		1,123		20,396		15,000
Equipment		-		-		-		-		-		-
<b>Total Government</b>	13.60	980,245	-	7,000	14.67	1,132,678	-	15,579	13.93	1,167,044	-	15,000

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>History</b>												
Faculty Salaries	11.33	970,285	-	-	10.48	922,243	-	-	9.45	906,407	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.62	108,533	-	-	2.70	123,428	-	-	2.38	115,045	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,656	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		10,464		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		31,752		5,000		22,270		11,676		31,752		15,000
Equipment		-		-		-		-		-		-
<b>Total History</b>	13.95	1,110,570	-	5,000	13.25	1,081,061	-	11,676	11.83	1,053,204	-	15,000
<b>Interdisciplinary Studies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		275,000		11,075		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Interdisciplinary Studies</b>	-	-	-	275,000	-	11,075	-	-	-	-	-	-
<b>Journalism</b>												
Faculty Salaries	7.02	601,392	-	-	6.26	550,306	-	-	6.66	638,254	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.10	41,673	-	-	1.30	51,346	-	-	1.02	42,923	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.25	6,000	-	-	0.38	9,548	-	-	0.40	10,000
Federal Work-Study Salaries	-	-	-	-	0.08	2,043	0.12	2,884	-	-	0.12	3,000
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	3,149	-	-	-	-	-	-
Fringes		-		100		-		-		-		-
Travel		-		-		1,257		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		30,903		6,900		13,168		568		30,903		3,000
Equipment		-		-		-		-		-		-
<b>Total Journalism</b>	8.12	673,968	0.25	13,000	7.72	621,269	0.50	13,000	7.68	712,080	0.52	16,000

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Languages &amp; Linguistics</b>												
Faculty Salaries	11.15	954,617	-	-	10.72	943,397	-	-	10.52	1,009,238	-	-
Professional Salaries	-	-	-	-	0.04	2,455	-	-	-	-	-	-
Support Staff Salaries	1.00	37,792	-	-	0.97	38,570	-	-	0.93	38,926	-	-
GA/TA Salaries	2.04	84,775	-	-	3.01	137,344	-	-	1.86	89,862	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.77	30,352	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	32,433	-	1,313	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,897	-	2,000	-	26,286	-	1,687	-	34,897	-	3,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Languages &amp; Linguistics</b>	14.19	1,112,081	-	2,000	15.51	1,210,837	-	3,000	13.31	1,172,923	-	3,000
<b>Mathematical Sciences</b>												
Faculty Salaries	26.50	2,268,411	-	-	27.51	2,420,204	0.08	7,304	23.14	2,218,814	0.08	8,000
Professional Salaries	-	-	-	-	1.59	103,012	-	-	-	-	-	-
Support Staff Salaries	2.25	84,921	-	-	2.18	86,382	-	-	2.10	88,344	-	-
GA/TA Salaries	13.53	561,477	-	-	12.82	585,165	0.12	5,551	12.30	595,166	0.12	6,000
Student Salaries	3.17	77,382	-	-	0.71	17,637	-	-	3.10	77,382	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.04	41,032	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	17,461	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	92,933	-	17,000	-	47,134	-	12,145	-	92,933	-	16,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mathematical Sciences</b>	45.45	3,085,124	-	17,000	45.85	3,318,027	0.20	25,000	40.64	3,072,639	0.20	30,000
<b>Military Science</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.66	40,732	-	-	0.48	30,873	-	-	0.72	49,474	-	-
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	-	9,048	-	3,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Military Science</b>	0.66	49,780	-	3,000	0.48	39,532	-	3,000	0.72	58,522	-	3,000



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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Molecular Biology</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.03	38,983	-	-	0.99	39,259	-	-	0.96	40,152	-	-
GA/TA Salaries	2.61	108,294	-	-	0.85	38,717	-	-	2.37	114,792	-	-
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	-	-	-	18,738	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Molecular Biology</b>	3.64	166,015	-	220,000	1.84	87,230	-	-	3.33	173,682	-	-
<b>Music</b>												
Faculty Salaries	15.22	1,303,194	0.06	5,075	16.17	1,422,503	-	354	13.65	1,309,188	0.01	1,000
Professional Salaries	0.74	45,709	-	-	0.72	46,534	-	-	0.68	47,080	-	-
Support Staff Salaries	2.55	96,480	-	-	2.37	94,002	-	-	2.37	99,375	-	-
GA/TA Salaries	2.11	87,407	-	-	2.02	91,986	-	-	1.91	92,652	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	614	-	-	-	-	-	-
Fringes	-	-	-	1,143	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,692	-	1,147	-	-	-	2,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,106	-	113,782	-	29,894	-	33,499	-	34,106	-	117,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Music</b>	20.62	1,566,896	0.06	120,000	21.30	1,693,225	-	35,000	18.61	1,582,401	0.01	120,000
<b>Philosophy</b>												
Faculty Salaries	6.32	541,284	0.07	6,189	6.81	598,930	0.07	6,592	5.92	567,410	0.07	7,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.09	41,357	0.03	1,193	1.09	43,303	-	-	1.01	42,598	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.16	4,002	-	-	0.20	5,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.08	3,083	-	-	0.10	4,000
Fringes	-	-	-	2,723	-	-	-	-	-	-	-	-
Travel	-	-	-	3,220	-	8,835	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,329	-	8,675	-	4,372	-	13,323	-	11,329	-	14,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Philosophy</b>	7.41	593,970	0.10	22,000	7.90	655,440	0.31	27,000	6.93	621,337	0.37	30,000

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Physics</b>												
Faculty Salaries	15.30	1,310,020	0.06	5,503	15.72	1,382,690	-	-	12.95	1,241,474	-	-
Professional Salaries	0.94	58,166	-	-	0.90	58,167	-	-	0.87	59,911	-	-
Support Staff Salaries	1.11	41,757	-	-	1.12	44,344	-	-	1.02	43,008	-	-
GA/TA Salaries	8.58	356,064	0.20	8,395	8.46	386,201	0.12	5,542	7.80	377,427	0.31	15,000
Student Salaries	-	-	-	-	1.58	39,337	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.01	206	-	-	0.01	300
Fringes	-	-	-	2,106	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	12,512	-	1,338	-	-	-	2,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	71,014	-	23,996	-	101,509	-	32,914	-	71,014	-	22,700
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Physics</b>	25.93	1,837,021	0.26	40,000	27.78	2,024,760	0.13	40,000	22.64	1,792,834	0.32	40,000
<b>Psychology</b>												
Faculty Salaries	13.53	1,158,570	-	-	12.47	1,096,869	-	-	12.45	1,193,431	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	37,792	-	-	0.97	38,439	-	-	0.93	38,926	-	-
GA/TA Salaries	6.61	274,339	-	-	7.57	345,470	-	-	6.01	290,800	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.20	7,815	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,816	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,545	-	500	-	23,994	-	900	-	23,545	-	500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Psychology</b>	21.14	1,494,246	-	500	21.21	1,520,403	-	900	19.39	1,546,702	-	500
<b>Theatre Arts</b>												
Faculty Salaries	5.38	460,604	-	-	6.07	534,233	-	-	5.59	536,149	-	-
Professional Salaries	3.10	192,368	-	-	2.34	152,138	-	-	2.31	158,756	-	-
Support Staff Salaries	1.03	38,925	-	-	0.95	37,766	-	-	0.92	38,564	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.01	285	-	-	-	-	-	-	0.01	285	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	1,306	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.18	4,385	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	11,178	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,742	-	1,000	-	1,923	-	4,000	-	29,742	-	5,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Theatre Arts</b>	9.52	721,924	-	1,000	9.59	742,929	-	4,000	8.83	763,496	-	5,000

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
Arts & Sciences	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Unallocated/Research &amp; Scholarly</b>												
Faculty Salaries	-	-	1.97	169,000	4.57	401,940	1.84	162,029	-	-	-	-
Professional Salaries	-	-	-	-	-	-	1.25	81,324	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	6.27	260,000	2.58	117,902	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	4.75	118,579	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	5.55	220,018	-	-	-	-	-	-
Fringes		-		67,600		-		-		-		-
Travel		-		-		3,134		69,845		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		908,582		153,400		-		218,223		908,582		100,000
Equipment		-		-		-		-		-		-
<b>Total Unallocated/Research &amp; Scholarly</b>	-	908,582	8.24	650,000	12.70	742,994	7.84	650,000	-	908,582	-	100,000

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Business	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	102.12	\$ 8,743,493	3.01	\$ 258,171	94.24	\$ 8,290,628	1.54	\$ 135,561	96.66	\$ 9,269,737	1.50	\$ 144,000
Professional Salaries	2.99	185,466	0.10	6,300	0.90	58,170	0.94	60,913	0.87	59,915	0.83	57,000
Support Staff Salaries	7.30	275,887	-	-	6.80	269,508	-	-	6.64	278,906	-	-
GA/TA Salaries	20.60	854,932	2.38	98,500	19.34	883,230	1.89	86,251	18.73	906,228	1.80	87,000
Student Salaries	-	-	0.64	15,750	1.10	27,496	0.17	4,211	-	-	0.20	5,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.58	22,050	9.52	377,071	1.17	46,521	-	-	1.12	47,000
Fringes	-	-	-	97,045	-	-	-	-	-	-	-	-
Travel	-	-	-	8,601	-	94,733	-	72,324	-	-	-	63,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	334,509	-	86,583	-	209,671	-	532,219	-	333,138	-	418,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business</b>	133.01	\$ 10,394,287	6.71	\$ 593,000	131.90	\$ 10,210,507	5.71	\$ 938,000	122.90	\$ 10,847,924	5.45	\$ 821,000
<b>Accounting &amp; Information Systems</b>												
Faculty Salaries	26.01	2,226,805	0.23	20,000	23.47	2,064,932	0.19	16,689	24.70	2,369,076	0.21	20,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.07	40,372	-	-	0.89	35,286	-	-	0.94	39,421	-	-
GA/TA Salaries	2.62	108,720	0.10	4,000	2.72	124,291	-	-	2.38	115,243	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.39	55,047	0.57	22,581	-	-	0.55	23,000
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	31,968	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,752	-	26,000	-	19,916	-	29,730	-	38,752	-	17,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Accounting &amp; Information Systems</b>	29.70	2,414,649	0.33	50,000	28.47	2,331,440	0.76	69,000	28.02	2,562,492	0.76	60,000
<b>Applied Statistic</b>												
Faculty Salaries	8.16	698,583	-	-	8.57	754,341	-	-	7.85	752,443	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.85	118,142	-	-	3.07	140,146	-	-	2.59	125,231	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Applied Statistic</b>	11.01	816,725	-	-	11.64	894,487	-	-	10.44	877,674	-	-

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Economics &amp; International Business</b>												
Faculty Salaries	16.10	1,378,408	-	-	14.34	1,261,248	-	-	16.21	1,554,791	-	-
Professional Salaries	2.05	127,296	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.13	42,675	-	-	1.15	45,666	-	-	1.08	45,376	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.29	51,268	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		16,143		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		50,504		-		31,275		1,000		50,504		1,000
Equipment		-		-		-		-		-		-
<b>Total Economics &amp; International Business</b>	19.28	1,598,883	-	-	16.78	1,405,600	-	1,000	17.29	1,650,671	-	1,000
<b>Economics Development Doctorate</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		91,400		-		-		-		91,400		-
Equipment		-		-		-		-		-		-
<b>Total Economics Development Doctorate</b>	-	91,400	-	-	-	-	-	-	-	91,400	-	-
<b>Finance</b>												
Faculty Salaries	19.01	1,627,826	0.28	24,239	15.41	1,355,342	0.29	25,588	16.80	1,610,754	0.27	26,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.05	39,668	-	-	1.01	39,953	-	-	0.97	40,858	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.74	148,038	-	-	-	-	-	-
Fringes		-		9,090		-		-		-		-
Travel		-		8,601		11,696		19,044		-		20,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		29,358		3,070		20,565		7,368		29,358		14,000
Equipment		-		-		-		-		-		-
<b>Total Finance</b>	20.06	1,696,852	0.28	45,000	20.16	1,575,594	0.29	52,000	17.77	1,680,970	0.27	60,000

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Business</b>												
<b>Management</b>												
Faculty Salaries	15.84	1,356,422	0.07	5,882	16.87	1,484,498	0.03	2,455	15.46	1,482,672	0.03	3,000
Professional Salaries	-	-	-	-	-	-	0.08	4,910	-	-	0.07	5,000
Support Staff Salaries	1.00	37,792	-	-	0.93	36,803	-	-	0.87	36,723	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.79	70,918	-	-	-	-	-	-
Fringes		-		2,205		-		-		-		-
Travel		-		-		18,730		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		34,363		1,913		29,255		3,635		34,363		2,000
Equipment		-		-		-		-		-		-
<b>Total Management</b>	16.84	1,428,577	0.07	10,000	19.59	1,640,204	0.11	11,000	16.33	1,553,758	0.10	10,000
<b>Marketing/PGM/PTM</b>												
Faculty Salaries	17.00	1,455,449	-	-	15.58	1,370,267	-	-	15.64	1,500,001	-	-
Professional Salaries	0.94	58,170	-	-	0.90	58,170	-	-	0.87	59,915	-	-
Support Staff Salaries	3.05	115,380	-	-	2.82	111,800	-	-	2.78	116,528	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.31	51,800	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		16,196		25,896		-		15,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		46,748		43,000		107,492		7,104		46,748		5,000
Equipment		-		-		-		-		-		-
<b>Total Marketing/PGM/PTM</b>	20.99	1,675,747	-	43,000	20.61	1,715,725	-	33,000	19.29	1,723,192	-	20,000
<b>MBA-Graduate Assistants</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	6.45	267,683	-	-	7.07	322,910	-	-	5.86	283,744	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		350,000		-		225,000
Equipment		-		-		-		-		-		-
<b>Total MBA-Graduate Assistants</b>	6.45	267,683	-	-	7.07	322,910	-	350,000	5.86	283,744	-	225,000

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Micocomputer</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.10	27,496	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,013	-	-	-	617	-	-	-	42,013	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Micocomputer</b>	-	42,013	-	-	1.10	28,113	-	-	-	42,013	-	-
<b>PHD-Business Admin GA's</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	8.68	360,387	-	-	6.48	295,883	-	-	7.90	382,010	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total PHD-Business Admin GA's</b>	8.68	360,387	-	-	6.48	295,883	-	-	7.90	382,010	-	-
<b>Professorships</b>												
Faculty Salaries	-	-	0.21	18,000	-	-	0.24	21,210	-	-	0.26	25,000
Professional Salaries	-	-	-	-	-	-	0.09	5,790	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	7,000	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Professorships</b>	-	-	0.21	25,000	-	-	0.33	27,000	-	-	0.26	25,000

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
Business	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Unallocated/Research &amp; Scholarly</b>												
Faculty Salaries	-	-	2.22	190,050	-	-	0.79	69,619	-	-	0.73	70,000
Professional Salaries	-	-	0.10	6,300	-	-	0.77	50,213	-	-	0.76	52,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	2.28	94,500	-	-	1.89	86,251	-	-	1.80	87,000
Student Salaries	-	-	0.64	15,750	-	-	0.17	4,211	-	-	0.20	5,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.58	22,050	-	-	0.60	23,940	-	-	0.57	24,000
Fringes				78,750				-				-
Travel				-				27,384				28,000
Utilities				-				-				-
Other Supplies and Expenses		1,371		12,600		551		133,382		-		154,000
Equipment				-				-				-
<b>Total Unallocated/Research &amp; Scholarly</b>	-	1,371	5.82	420,000	-	551	4.22	395,000	-	-	4.06	420,000



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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Engineering</b>												
Faculty Salaries	106.40	\$ 9,108,776	2.09	\$ 178,474	107.15	\$ 9,426,247	3.73	\$ 327,666	98.87	\$ 9,482,197	3.52	\$ 337,000
Professional Salaries	2.66	164,869	1.60	99,496	5.04	327,366	1.97	128,266	2.44	167,612	1.74	120,000
Support Staff Salaries	6.71	253,685	-	-	7.10	281,017	-	-	6.30	264,621	-	-
GA/TA Salaries	29.87	1,239,081	14.35	595,829	34.29	1,565,435	9.84	449,432	27.14	1,313,426	9.32	451,000
Student Salaries	-	-	9.57	233,934	7.69	191,985	4.45	110,891	-	-	0.60	15,000
Federal Work-Study Salaries	-	-	-	-	0.04	899	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.08	2,084	-	-	0.08	2,000
Other Salaries	-	-	0.36	13,570	2.73	108,027	0.03	1,060	-	-	0.04	1,500
Fringes		-		106,386		-		-		-		-
Travel		-		117,153		20,166		125,693		-		133,000
Utilities		-		107,000		-		-		-		-
Other Supplies and Expenses		1,428,746		483,158		384,248		947,772		1,416,641		1,285,500
Equipment		-		-		55,036		22,136		-		-
<b>Total Engineering</b>	145.64	\$ 12,195,157	27.97	\$ 1,935,000	164.04	\$ 12,360,426	20.10	\$ 2,115,000	134.75	\$ 12,644,497	15.30	\$ 2,345,000
<b>Aerospace Engineering</b>												
Faculty Salaries	4.91	419,991	-	-	3.45	303,233	-	-	4.59	440,029	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.86	21,409	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		2,738		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		46,111		-		22,607		10,000		46,111		10,000
Equipment		-		-		28		-		-		-
<b>Total Aerospace Engineering</b>	4.91	466,102	-	-	4.31	350,015	-	10,000	4.59	486,140	-	10,000
<b>Chemical Engineering</b>												
Faculty Salaries	13.94	1,193,071	0.39	33,244	11.29	993,266	0.19	16,623	12.35	1,184,743	0.18	17,000
Professional Salaries	0.47	29,083	-	-	0.45	29,454	-	-	0.44	29,955	-	-
Support Staff Salaries	1.09	41,363	-	-	1.08	42,581	-	-	1.04	43,642	-	-
GA/TA Salaries	3.36	139,517	-	-	3.13	142,897	-	-	3.06	147,888	-	-
Student Salaries	-	-	-	-	0.31	7,719	0.01	125	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.36	13,540	0.24	9,404	0.03	1,060	-	-	0.04	1,500
Fringes		-		15,231		-		-		-		-
Travel		-		42,243		-		41,738		-		42,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		28,486		75,742		36,469		395,454		28,486		389,500
Equipment		-		-		10,733		-		-		-
<b>Total Chemical Engineering</b>	18.86	1,431,520	0.75	180,000	16.50	1,272,523	0.23	455,000	16.89	1,434,714	0.22	450,000

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Engineering</b>												
<b>Civil and Geological Engineering</b>												
Faculty Salaries	20.52	1,756,718	0.35	29,868	18.23	1,603,652	0.69	60,500	18.89	1,811,516	0.65	62,000
Professional Salaries	-	-	0.37	23,103	0.84	54,239	0.53	34,696	-	-	0.36	25,000
Support Staff Salaries	2.57	97,036	-	-	1.76	69,765	-	-	2.31	96,946	-	-
GA/TA Salaries	6.21	257,647	0.05	2,014	7.49	341,731	0.60	27,555	5.64	273,106	0.58	28,000
Student Salaries	-	-	0.21	5,231	0.39	9,827	0.18	4,419	-	-	0.20	5,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.48	19,005	-	-	-	-	-	-
Fringes	-	-	-	19,902	-	-	-	-	-	-	-	-
Travel	-	-	-	9,548	-	5,938	-	16,031	-	-	-	17,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,561	-	35,334	-	54,678	-	55,407	-	42,561	-	88,000
Equipment	-	-	-	-	-	30,680	-	16,392	-	-	-	-
<b>Total Civil and Geological Engineering</b>	<b>29.30</b>	<b>2,153,962</b>	<b>0.98</b>	<b>125,000</b>	<b>29.19</b>	<b>2,189,515</b>	<b>2.00</b>	<b>215,000</b>	<b>26.84</b>	<b>2,224,129</b>	<b>1.79</b>	<b>225,000</b>
<b>Electrical &amp; Computer Engineering</b>												
Faculty Salaries	24.98	2,138,561	0.54	45,867	21.06	1,852,613	1.03	90,464	23.26	2,230,084	0.95	91,000
Professional Salaries	0.64	39,579	-	-	-	-	0.09	5,668	0.56	38,564	0.09	6,000
Support Staff Salaries	-	-	-	-	0.96	38,109	-	-	-	-	-	-
GA/TA Salaries	6.25	259,146	2.16	89,653	6.62	302,111	1.30	59,467	5.68	274,695	1.24	60,000
Student Salaries	-	-	-	-	0.94	23,381	0.39	9,688	-	-	0.40	10,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	17,660	-	-	-	-	-	-	-	-
Travel	-	-	-	11,441	-	-	-	16,803	-	-	-	17,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	140,032	-	85,379	-	67,724	-	97,910	-	140,032	-	96,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electrical &amp; Computer Engineering</b>	<b>31.87</b>	<b>2,577,318</b>	<b>2.70</b>	<b>250,000</b>	<b>29.58</b>	<b>2,283,938</b>	<b>2.81</b>	<b>280,000</b>	<b>29.50</b>	<b>2,683,375</b>	<b>2.68</b>	<b>280,000</b>
<b>Engineering Technology</b>												
Faculty Salaries	16.33	1,398,284	-	-	17.92	1,576,458	-	-	15.30	1,467,619	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.03	38,932	-	-	1.17	46,234	-	-	1.00	42,105	-	-
GA/TA Salaries	2.77	114,786	-	-	2.56	116,962	-	-	2.51	121,673	-	-
Student Salaries	-	-	-	-	1.18	29,493	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	899	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.01	79,489	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	24,858	-	11,490	-	2,088	-	-	-	3,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	53,954	-	20,142	-	89,124	-	27,912	-	53,954	-	42,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Engineering Technology</b>	<b>20.13</b>	<b>1,605,956</b>	<b>-</b>	<b>45,000</b>	<b>24.88</b>	<b>1,950,149</b>	<b>-</b>	<b>30,000</b>	<b>18.81</b>	<b>1,685,351</b>	<b>-</b>	<b>45,000</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Engineering</b>												
<b>Industrial Engineering</b>												
Faculty Salaries	5.42	464,297	-	-	5.19	457,022	-	-	4.59	440,464	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	37,792	-	-	1.01	40,005	-	-	0.97	40,878	-	-
GA/TA Salaries	1.85	76,663	-	-	1.85	84,471	-	-	1.68	81,263	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	9,036	-	-	-	8,307	-	-	-	10,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,637	-	50,964	-	35,533	-	41,693	-	19,637	-	50,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Industrial Engineering</b>	8.27	598,389	-	60,000	8.05	617,031	-	50,000	7.24	582,242	-	60,000
<b>Mechanical Engineering</b>												
Faculty Salaries	20.30	1,737,854	0.45	38,601	19.73	1,735,669	1.31	115,056	19.89	1,907,742	1.22	117,000
Professional Salaries	1.55	96,207	0.68	42,217	1.49	96,825	0.35	22,829	1.44	99,093	0.33	23,000
Support Staff Salaries	1.02	38,562	-	-	1.12	44,323	-	-	0.98	41,050	-	-
GA/TA Salaries	5.61	232,764	11.22	465,791	7.65	349,269	5.53	252,585	5.10	246,730	5.23	253,000
Student Salaries	-	-	0.07	1,622	0.15	3,727	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	30,590	-	-	-	-	-	-	-	-
Travel	-	-	-	3,666	-	-	-	30,359	-	-	-	32,000
Utilities	-	-	-	107,000	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,913	-	85,513	-	38,747	-	148,427	-	10,913	-	350,000
Equipment	-	-	-	-	-	13,595	-	5,744	-	-	-	-
<b>Total Mechanical Engineering</b>	28.48	2,116,300	12.42	775,000	30.14	2,282,155	7.19	575,000	27.41	2,305,528	6.78	775,000
<b>Unallocated/Research &amp; Scholarly</b>												
Faculty Salaries	-	-	0.36	30,894	10.28	904,334	0.51	45,023	-	-	0.52	50,000
Professional Salaries	-	-	0.55	34,176	2.26	146,848	1.00	65,073	-	-	0.96	66,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	3.82	158,558	0.92	38,371	4.99	227,994	2.41	109,825	3.47	168,071	2.27	110,000
Student Salaries	-	-	9.29	227,081	3.86	96,429	3.87	96,659	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.08	2,084	-	-	0.08	2,000
Other Salaries	-	-	-	30	-	129	-	-	-	-	-	-
Fringes	-	-	-	23,003	-	-	-	-	-	-	-	-
Travel	-	-	-	16,361	-	-	-	10,367	-	-	-	12,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,087,052	-	130,084	-	39,366	-	170,969	-	1,074,947	-	260,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Unallocated/Research &amp; Scholarly</b>	3.82	1,245,610	11.12	500,000	21.39	1,415,100	7.87	500,000	3.47	1,243,018	3.83	500,000

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Health, Education, &amp; Social Transformation</b>												
Faculty Salaries	144.94	\$ 12,409,851	6.09	\$ 521,534	176.85	\$ 15,560,067	9.37	\$ 825,057	133.22	\$ 12,775,999	8.68	\$ 831,700
Professional Salaries	2.01	125,023	0.09	5,612	12.16	790,344	0.72	46,975	1.90	131,055	0.46	32,000
Support Staff Salaries	10.61	400,539	3.46	130,887	14.55	576,406	6.68	264,790	9.98	419,466	6.38	268,000
GA/TA Salaries	29.46	1,222,906	0.86	35,843	38.57	1,761,197	1.19	54,472	26.79	1,296,279	0.68	33,000
Student Salaries	-	-	2.86	69,841	5.02	125,370	0.85	21,431	0.32	8,044	0.92	23,000
Federal Work-Study Salaries	-	-	-	-	0.06	1,531	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.49	12,165	-	-	-	-	-	-
Other Salaries	-	-	-	161	15.07	596,593	0.89	35,438	-	-	0.66	28,000
Fringes	-	-	-	221,470	-	-	-	-	-	-	-	-
Travel	-	-	-	66,911	-	222,585	-	56,355	-	-	-	58,559
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,457,091	-	1,657,918	-	2,354,511	-	1,385,697	-	6,642,445	-	1,972,741
Equipment	-	-	-	4,823	-	257,446	-	-	-	-	-	-
<b>Total Health, Education, &amp; Social Transformation</b>	187.02	\$ 20,615,410	13.36	\$ 2,715,000	262.77	\$ 22,258,215	19.70	\$ 2,690,215	172.21	\$ 21,273,288	17.78	\$ 3,247,000
<b>Borderlands and Ethnic Studies</b>												
Faculty Salaries	4.03	344,820	-	-	4.79	421,699	-	-	4.18	400,554	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	37,792	-	-	0.92	36,605	-	-	0.87	36,723	-	-
GA/TA Salaries	-	-	-	-	0.02	1,059	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,453	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	500,000	-	10,166	-	-	-	325,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Borderlands and Ethnic Studies</b>	5.03	407,612	-	500,000	5.73	470,982	-	-	5.05	762,277	-	-
<b>Counseling/Educational Psychology</b>												
Faculty Salaries	14.66	1,255,253	-	-	11.88	1,045,406	1.75	154,186	13.79	1,322,729	1.62	155,000
Professional Salaries	0.34	20,956	-	-	0.31	19,997	-	-	0.31	21,585	-	-
Support Staff Salaries	0.94	35,388	-	-	0.92	36,623	0.15	5,783	0.87	36,450	0.14	6,000
GA/TA Salaries	4.95	205,491	-	-	9.50	433,865	0.16	7,313	4.50	217,820	0.17	8,000
Student Salaries	-	-	-	-	0.40	10,036	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	945	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.83	32,754	0.54	21,504	-	-	0.52	22,000
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	14,068	-	1,714	-	-	-	2,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	63,605	-	-	-	82,573	-	899,715	-	63,605	-	307,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling/Educational Psychology</b>	20.89	1,580,693	-	-	23.88	1,676,267	2.60	1,090,215	19.47	1,662,189	2.45	500,000

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
Health, Education, & Social Transformation	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Curriculum &amp; Instruction</b>												
Faculty Salaries	30.89	2,644,896	0.45	38,860	36.88	3,244,579	0.68	59,926	28.28	2,712,330	0.63	60,000
Professional Salaries	-	-	-	-	0.04	2,773	-	-	-	-	-	-
Support Staff Salaries	2.02	76,267	-	-	2.14	84,865	-	-	1.87	78,555	-	-
GA/TA Salaries	6.26	259,837	-	-	6.21	283,267	-	-	5.69	275,427	-	-
Student Salaries	-	-	-	-	0.32	7,871	0.22	5,614	-	-	0.24	6,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.19	4,629	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.30	130,694	-	-	-	-	-	-
Fringes	-	-	-	14,431	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	120,278	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	462,090	-	46,709	-	334,777	-	9,460	-	550,356	-	34,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Curriculum &amp; Instruction</b>	39.17	3,443,090	0.45	100,000	49.08	4,213,733	0.90	75,000	35.84	3,616,668	0.87	100,000
<b>Educational Leadership &amp; Administration</b>												
Faculty Salaries	6.27	537,138	-	-	6.85	602,547	0.09	7,973	5.85	561,282	0.08	8,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.15	43,478	-	-	1.13	44,618	1.48	58,770	1.07	44,782	1.43	60,000
GA/TA Salaries	2.16	89,739	-	-	1.79	81,803	-	-	1.97	95,123	-	-
Student Salaries	-	-	0.52	12,628	0.04	1,113	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	2,098	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.80	31,880	-	-	-	-	-	-
Fringes	-	-	-	67	-	-	-	-	-	-	-	-
Travel	-	-	-	52,554	-	4,251	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,272	-	149,751	-	37,234	-	18,257	-	39,272	-	147,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Educational Leadership &amp; Administration</b>	9.58	709,627	0.52	215,000	10.69	805,544	1.57	85,000	8.89	740,459	1.51	215,000
<b>Kinesiology &amp; Dance</b>												
Faculty Salaries	15.00	1,284,190	1.24	106,150	14.26	1,254,890	0.18	15,747	13.73	1,316,434	0.18	17,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.08	40,650	-	-	1.05	41,672	-	-	1.00	41,870	-	-
GA/TA Salaries	4.88	202,636	0.85	35,332	4.34	198,195	0.38	17,400	4.44	214,794	0.37	18,000
Student Salaries	-	-	-	-	0.21	5,337	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.13	3,312	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.77	69,981	-	-	-	-	-	-
Fringes	-	-	-	24,066	-	-	-	-	-	-	-	-
Travel	-	-	-	3,892	-	14,209	-	9,449	-	-	-	10,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	81,163	-	70,560	-	98,726	-	67,404	-	81,163	-	195,000
Equipment	-	-	-	-	-	18,732	-	-	-	-	-	-
<b>Total Kinesiology &amp; Dance</b>	20.96	1,608,639	2.09	240,000	21.76	1,705,054	0.56	110,000	19.17	1,654,261	0.55	240,000

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
Health, Education, & Social Transformation	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Mental Health Nurse Practitioner</b>												
Faculty Salaries	-	-	-	-	6.14	540,580	-	-	-	-	-	-
Professional Salaries	-	-	-	-	2.53	164,608	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	1.04	41,056	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	3,005	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		13,837		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,315,000		460,000		327,809		-		1,315,000		460,000
Equipment		-		-		-		-		-		-
<b>Total Mental Health Nurse Practitioner</b>	-	1,315,000	-	460,000	9.79	1,090,895	-	-	-	1,315,000	-	460,000
<b>Nursing</b>												
Faculty Salaries	23.71	2,030,139	1.21	103,869	25.76	2,265,899	2.25	198,201	21.35	2,047,437	2.09	200,000
Professional Salaries	0.30	18,913	0.03	1,832	0.95	61,682	-	-	0.28	19,480	-	-
Support Staff Salaries	-	-	0.22	8,408	0.93	36,888	0.36	14,355	-	-	0.36	15,000
GA/TA Salaries	2.21	91,804	-	-	1.81	82,736	-	-	2.01	97,312	-	-
Student Salaries	-	-	2.00	48,962	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.77	30,626	-	-	-	-	-	-
Fringes		-		41,742		-		-		-		-
Travel		-		3,152		-		18,705		-		20,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		545,738		92,035		194,973		18,739		545,738		65,000
Equipment		-		-		-		-		-		-
<b>Total Nursing</b>	26.22	2,686,594	3.46	300,000	30.22	2,672,804	2.61	250,000	23.64	2,709,967	2.45	300,000
<b>Nursing Anesthesiology</b>												
Faculty Salaries	-	-	-	-	5.12	450,768	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.67	43,444	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		187		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		978,000		-		405,330		-		978,000		-
Equipment		-		-		-		-		-		-
<b>Total Nursing Anesthesiology</b>	-	978,000	-	-	5.79	899,729	-	-	-	978,000	-	-

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
Health, Education, & Social Transformation	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Nursing Expansion</b>												
Faculty Salaries	-	-	-	-	12.44	1,094,628	-	-	-	-	-	-
Professional Salaries	-	-	-	-	2.12	137,903	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	2.33	92,271	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	3.00	74,812	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	4.76	188,439	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		9,536		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,081,200		-		315,884		-		2,081,200		532,000
Equipment		-		-		-		-		-		-
<b>Total Nursing Expansion</b>	-	2,081,200	-	-	24.65	1,913,473	-	-	-	2,081,200	-	532,000
<b>Public Health Sciences</b>												
Faculty Salaries	17.50	1,497,772	-	-	18.34	1,613,333	-	-	16.05	1,539,544	-	-
Professional Salaries	-	-	-	-	4.29	278,710	-	-	-	-	-	-
Support Staff Salaries	0.94	35,653	-	-	0.72	28,450	-	-	0.87	36,723	-	-
GA/TA Salaries	1.96	81,240	-	-	8.58	391,718	-	-	1.78	86,114	-	-
Student Salaries	-	-	-	-	0.84	21,021	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.95	37,728	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		18,136		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		41,054		-		465,345		-		41,054		-
Equipment		-		-		238,714		-		-		-
<b>Total Public Health Sciences</b>	20.40	1,655,719	-	-	33.72	3,093,155	-	-	18.70	1,703,435	-	-
<b>Special Ed/Communication Disorders</b>												
Faculty Salaries	9.18	786,243	-	-	9.30	818,151	-	-	8.99	861,733	-	-
Professional Salaries	-	-	-	-	-	-	0.23	15,192	-	-	-	-
Support Staff Salaries	1.41	53,085	-	-	1.42	56,282	-	-	1.52	63,790	-	-
GA/TA Salaries	1.53	63,284	-	-	1.52	69,393	0.50	23,026	1.39	67,081	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	1,055	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.34	13,309	0.21	8,231	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		30,194		-		28,258		38,551		30,194		-
Equipment		-		-		-		-		-		-
<b>Total Special Ed/Communication Disorders</b>	12.12	932,806	-	-	12.62	986,448	0.94	85,000	11.90	1,022,798	-	-

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
Health, Education, & Social Transformation	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Social Work</b>												
Faculty Salaries	13.65	1,168,973	1.43	122,141	14.39	1,266,033	3.95	347,324	11.66	1,118,412	3.65	350,000
Professional Salaries	1.37	85,154	-	-	1.25	81,227	0.49	31,783	1.31	89,990	0.46	32,000
Support Staff Salaries	0.94	35,653	1.41	53,445	0.91	36,065	2.26	89,652	0.87	36,723	2.14	90,000
GA/TA Salaries	2.31	96,011	-	-	2.71	123,749	0.15	6,733	2.10	101,772	0.14	7,000
Student Salaries	-	-	-	-	0.21	5,180	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,531	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	126	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.40	55,434	0.14	5,703	-	-	0.14	6,000
Fringes		-		59,977		-		-		-		-
Travel		-		-		15,961		4,928		-		5,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		73,032		264,437		22,815		308,877		70,817		10,000
Equipment		-		-		-		-		-		-
<b>Total Social Work</b>	18.27	1,458,823	2.84	500,000	20.94	1,608,121	6.99	795,000	15.94	1,417,714	6.53	500,000
<b>Sociology</b>												
Faculty Salaries	10.05	860,427	-	-	10.68	940,018	-	-	9.34	895,544	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.13	42,573	-	-	1.04	41,011	-	-	1.04	43,850	-	-
GA/TA Salaries	1.57	65,292	-	-	1.18	54,014	-	-	1.43	69,210	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.32	8,044	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,743	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		8,896		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		17,559		-		7,488		-		19,515		-
Equipment		-		-		-		-		-		-
<b>Total Sociology</b>	12.75	985,851	-	-	12.97	1,054,170	-	-	12.13	1,036,163	-	-
<b>Unallocated/Research &amp; Scholarly</b>												
Faculty Salaries	-	-	1.76	150,514	0.02	1,536	0.47	41,700	-	-	0.43	41,700
Professional Salaries	-	-	0.06	3,780	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	1.83	69,034	-	-	2.43	96,230	-	-	2.31	97,000
GA/TA Salaries	1.63	67,572	0.01	511	0.91	41,398	-	-	1.48	71,626	-	-
Student Salaries	-	-	0.34	8,251	-	-	0.63	15,817	-	-	0.68	17,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	161	-	-	-	-	-	-	-	-
Fringes		-		81,187		-		-		-		-
Travel		-		7,313		1,773		21,559		-		21,559
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		704,184		74,426		23,133		24,694		501,531		222,741
Equipment		-		4,823		-		-		-		-
<b>Total Unallocated/Research &amp; Scholarly</b>	1.63	771,756	4.00	400,000	0.93	67,840	3.53	200,000	1.48	573,157	3.42	400,000



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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Other Instruction</b>												
Faculty Salaries	1.02	\$ 87,500	3.53	\$ 302,289	13.91	\$ 1,224,939	0.69	\$ 60,800	0.78	\$ 75,000	-	\$ -
Professional Salaries	-	-	1.63	101,710	1.54	99,948	-	-	-	-	-	-
Support Staff Salaries	-	-	0.43	16,282	1.00	39,800	-	-	-	-	-	-
GA/TA Salaries	-	-	12.57	521,559	5.53	252,315	0.22	9,972	-	-	0.21	10,000
Student Salaries	-	-	35.50	867,622	1.13	28,268	0.93	23,242	-	-	0.64	16,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.16	3,959	-	-	0.16	4,000
Other Salaries	-	-	5.91	223,171	30.87	1,222,804	0.28	11,200	-	-	-	-
Fringes		-		168,614		-		-		-		-
Travel		-		117,780		44,251		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,695,324		5,636,182		8,258,061		3,841,667		10,895,324		4,534,000
Equipment		-		1,046,791		968		1,776,160		-		2,000,000
<b>Total Other Instruction</b>	1.02	\$ 6,782,824	59.57	\$ 9,002,000	53.98	\$ 11,171,354	2.28	\$ 5,727,000	0.78	\$ 10,970,324	1.01	\$ 6,564,000
<b>Crimson Scholars/Other Instruction</b>												
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	-	-	0.64	16,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.16	3,959	-	-	0.16	4,000
Other Salaries	-	-	4.34	163,940	-	-	-	-	-	-	-	-
Fringes		-		58,258		-		-		-		-
Travel		-		68,670		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		216,137		1,555,451		-		80,799		16,137		80,000
Equipment		-		-		-		-		-		-
<b>Total Crimson Scholars/Other Instruction</b>	-	216,137	40.72	2,800,000	0.75	18,630	0.77	100,000	-	16,137	0.80	100,000
<b>NMSU Global</b>												
Faculty Salaries	-	-	-	-	12.19	1,072,827	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.54	99,948	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	1.00	39,800	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	5.53	252,315	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.21	5,321	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	28.01	1,109,343	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		44,251		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,500,000		-		8,211,775		-		9,900,000		-
Equipment		-		-		-		-		-		-
<b>Total NMSU Global</b>	-	5,500,000	-	-	48.48	10,835,580	-	-	-	9,900,000	-	-

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Other Instruction</b>												
<b>Equipment Maintenance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		600,000		-		-		-		600,000		-
Equipment		-		-		-		-		-		-
<b>Total Equipment Maintenance</b>	-	600,000	-	-	-	-	-	-	-	600,000	-	-
<b>Graduate Assistantship</b>												
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		-		-		-		-		-		-
<b>Total Graduate Assistantship</b>	-	-	11.38	475,000	-	-	-	-	-	-	-	-
<b>Honors Program</b>												
Faculty Salaries	-	-	-	-	0.29	25,709	0.69	60,800	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.17	4,317	0.32	8,000	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.28	11,200	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		187,184		80,000		-		-		187,184		-
Equipment		-		-		-		-		-		-
<b>Total Honors Program</b>	-	187,184	-	80,000	0.46	30,026	1.29	80,000	-	187,184	-	-

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Other Instruction</b>												
<b>Provost's/President's/Chancellor's Office</b>												
Faculty Salaries	-	-	-	-	0.58	51,403	-	-	-	-	-	-
Professional Salaries	-	-	0.24	15,152	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.22	9,972	-	-	0.21	10,000
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.86	113,461	-	-	-	-	-	-
Fringes		-		3,409		-		-		-		-
Travel		-		49,110		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		182,003		61,329		-		19,028		182,003		40,000
Equipment		-		-		-		-		-		-
<b>Total Provost's/President's/Chancellor's Office</b>	-	182,003	0.24	129,000	3.44	164,864	0.22	29,000	-	182,003	0.21	50,000
<b>Regents Professor</b>												
Faculty Salaries	1.02	87,500	-	-	0.85	75,000	-	-	0.78	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		-		-		-		-		-		-
<b>Total Regents Professor</b>	1.02	87,500	-	-	0.85	75,000	-	-	0.78	75,000	-	-
<b>Visiting Distinguished Professors</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		10,000		-		46,286		-		10,000		-
Equipment		-		-		-		-		-		-
<b>Total Visiting Distinguished Professors</b>	-	10,000	-	-	-	46,286	-	-	-	10,000	-	-

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
Other Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Unallocated/Research &amp; Scholarly</b>												
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		-		4,414,000
Equipment		-		1,046,791		968		1,776,160		-		2,000,000
<b>Total Unallocated/Research &amp; Scholarly</b>	-	-	7.23	5,518,000	-	968	-	5,518,000	-	-	-	6,414,000

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
Special Session Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	19.54	\$ 1,719,436	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	1.46	66,612	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	7.11	281,477	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Special Session Instruction</b>	-	\$ -	-	\$ -	28.11	\$ 2,067,525	-	\$ -	-	\$ -	-	\$ -
<b>Summer Session</b>												
Faculty Salaries	-	-	-	-	19.54	1,719,436	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	1.46	66,612	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	7.11	281,477	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Summer Session</b>	-	-	-	-	28.11	2,067,525	-	-	-	-	-	-

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
Community Education	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	0.34	\$ 30,289	-	\$ -	0.32	\$ 31,000
Professional Salaries	-	-	-	-	-	-	0.39	25,048	-	-	0.38	26,000
Support Staff Salaries	-	-	-	-	-	-	0.31	12,249	-	-	0.31	13,000
GA/TA Salaries	-	-	-	-	-	-	0.80	36,480	-	-	0.76	37,000
Student Salaries	-	-	-	-	-	-	1.06	26,550	-	-	1.13	28,200
Federal Work-Study Salaries	-	-	-	-	-	-	0.03	808	-	-	0.04	900
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	9,352	-	-	-	10,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	350,839	-	129,224	-	-	-	168,900
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Education</b>	-	\$ -	-	\$ -	-	\$ 350,839	2.93	\$ 270,000	-	\$ -	2.94	\$ 315,000
<b>College of ACES</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	0.31	12,249	-	-	0.31	13,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.11	2,751	-	-	0.12	3,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	3,755	-	-	-	-	-	59,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total College of ACES</b>	-	-	-	-	-	3,755	0.42	15,000	-	-	0.43	75,000
<b>College of Arts and Sciences</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.39	25,048	-	-	0.38	26,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.80	36,480	-	-	0.76	37,000
Student Salaries	-	-	-	-	-	-	0.95	23,678	-	-	1.00	25,000
Federal Work-Study Salaries	-	-	-	-	-	-	0.03	808	-	-	0.04	900
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	9,352	-	-	-	10,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	24,634	-	-	-	11,100
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total College of Arts and Sciences</b>	-	-	-	-	-	-	2.17	120,000	-	-	2.18	110,000

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Community Education</b>												
<b>College of Business</b>												
Faculty Salaries	-	-	-	-	-	-	0.34	30,289	-	-	0.32	31,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	121	-	-	0.01	200
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	104,590	-	-	-	88,800
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total College of Business</b>	-	-	-	-	-	-	0.34	135,000	-	-	0.33	120,000
<b>College of HEST</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	10,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total College of HEST</b>	-	-	-	-	-	-	-	-	-	-	-	10,000
<b>Digital Learning</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	347,084	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Digital Learning</b>	-	-	-	-	-	347,084	-	-	-	-	-	-

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
<b>Academic Administration</b>														
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
<b>Total Academic Administration</b>	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
<b>Academic Personnel Development</b>														
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	-	-
<b>Total Academic Personnel Development</b>	23.22	\$ 1,512,083	-	\$ 5,000		85.64	\$ 5,807,083	-	\$ 5,000		23.35	\$ 1,664,658	-	\$ 5,000
<b>Ancillary Support</b>														
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
<b>Total Ancillary Support</b>	-	\$ 430,000	-	\$ 12,000		5.57	\$ 869,002	-	\$ 14,000		-	\$ 560,000	-	\$ 12,000
<b>Course &amp; Curriculum Development</b>														
Learning Outcomes	-	\$ -	-	\$ 15,000		-	\$ -	-	\$ 15,000		-	\$ -	-	\$ 15,000
<b>Total Course &amp; Curriculum Development</b>	-	\$ -	-	\$ 15,000		-	\$ -	-	\$ 15,000		-	\$ -	-	\$ 15,000
<b>Educational Media Services</b>														
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
<b>Total Educational Media Services</b>	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
<b>Libraries</b>														
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	-	-
<b>Total Libraries</b>	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
<b>Museums and Galleries</b>														
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
<b>Total Museums and Galleries</b>	3.38	\$ 259,384	0.66	\$ 105,000		3.56	\$ 268,864	2.06	\$ 166,998		3.10	\$ 262,432	1.32	\$ 105,000
<b>Other Items Not Included in Exhibit 11A's</b>														
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		-
<b>Total Other Items Not Included in Exhibit 11A's</b>	-	\$ 8,968,783	14.29	\$ 349,300		-	\$ 7,188,820	22.74	\$ 3,967,700		-	\$ 8,844,047	16.75	\$ 418,000
<b>Net Expense for Academic Support in I&amp;G (Exh 2)</b>	<b>244.16</b>	<b>\$ 27,827,582</b>	<b>20.81</b>	<b>\$ 1,281,300</b>		<b>404.89</b>	<b>\$ 42,331,198</b>	<b>37.86</b>	<b>\$ 5,307,697</b>		<b>249.49</b>	<b>\$ 30,425,679</b>	<b>28.86</b>	<b>\$ 1,771,000</b>

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University  
Las Cruces Campus

	Operating Budget 2023-2024					Estimated Actuals 2023-2024					Operating Budget 2024-2025			
Salaries for Academic Support	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				
Academic Administration	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
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				
Academic Administration	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
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				
Academic Administration	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
<b>Dean-Engineering</b>															
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		-		-			-		-			-		-	
<b>Total Dean-Engineering</b>	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	
<b>Dean-Graduate School</b>															
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		-		-			-		-			-		-	
<b>Total Dean-Graduate School</b>	57.10	2,567,344	-	10,000		58.69	2,948,398	-	1,000		54.54	2,932,999	-	5,000	
<b>Dean-Health, Education, &amp; Social Transformation</b>															
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		-		-			-		-			-		-	
<b>Total Dean-Health, Education, &amp; Social Transformat</b>	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				
Academic Administration	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
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				
Academic Administration	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
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				
Academic Personnel Development	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
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				
Ancillary Support	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
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				
Ancillary Support	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
<b>FCS Practical Experience</b>															
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		-		-			-		-			-		-	
<b>Total FCS Practical Experience</b>	-	-	-	-		1.93	85,001	-	-		-	-	-	-	
<b>Other Ancillary Support</b>															
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Fringes		-		-			-		-			-		-	
Travel		-		-			-		1,192			-		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		-		7,000			-		5,808			-		7,000	
Equipment		-		-			-		-			-		-	
<b>Total Other Ancillary Support</b>	-	-	-	7,000		-	-	-	7,000		-	-	-	7,000	
<b>HRTM Café 100 West</b>															
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Fringes		-		-			-		-			-		-	
Travel		-		-			-		-			-		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		-		-			43,000		-			-		-	
Equipment		-		-			-		-			-		-	
<b>Total HRTM Café 100 West</b>	-	-	-	-		-	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				
Ancillary Support	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
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				
Ancillary Support	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
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	Operating Budget 2023-2024					Estimated Actuals 2023-2024					Operating Budget 2024-2025				
Course & Curriculum Development	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				
Educational Media Services	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
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				
Educational Media Services	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
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				
Libraries	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
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				
Libraries	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
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				
Libraries	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
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				
Museums and Galleries	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
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				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Services Administration</b>												
Asse VP Enrollment	-	\$ -	-	\$ -	-	\$ 1,000	-	\$ -	-	\$ -	-	\$ -
Athletics Academic Programs	2.40	174,528	-	-	2.83	166,528	-	-	2.35	187,205	-	-
Center for Academic Advising and Student Support	26.81	1,576,689	-	-	25.59	1,572,689	-	-	24.96	1,628,595	-	-
Center for Academic Success	1.51	386,351	-	1,000	9.68	371,350	-	1,000	1.44	292,143	-	-
Military and Veterans Programs	3.61	256,325	-	-	3.47	242,325	-	-	3.36	263,052	-	2,000
Student Life	7.50	497,639	-	-	6.56	501,640	-	-	7.25	530,268	-	-
Student Success and Retention	8.11	483,594	-	1,000	6.88	438,594	-	2,000	7.53	497,884	-	3,000
<b>Total Student Services Administration</b>	49.94	\$ 3,375,126	-	\$ 2,000	55.01	\$ 3,294,126	-	\$ 3,000	46.89	\$ 3,399,147	-	\$ 5,000
<b>Counseling &amp; Career Guidance</b>												
American Indian Program	3.13	\$ 181,687	-	\$ -	2.52	\$ 148,686	-	\$ -	1.93	\$ 145,142	-	\$ -
Asian Pacific Islander Program	-	-	-	-	-	10,000	-	-	-	-	-	-
Black Studies	2.00	131,135	-	-	3.29	195,269	-	-	1.84	134,427	-	-
Chicano Studies	3.06	173,919	-	4,000	2.28	133,631	-	2,000	1.90	138,630	-	3,000
Counseling & Student Development	10.66	656,164	-	15,000	15.03	1,006,165	-	8,000	12.52	1,092,078	-	8,000
International Programs	1.79	114,141	-	-	1.57	104,141	-	-	1.67	117,485	-	-
LGBT Programs	2.15	140,648	-	10,000	3.70	209,872	-	8,000	1.95	141,905	-	8,000
Placement Center	3.70	204,206	1.33	85,000	3.93	209,721	2.37	235,000	3.43	209,597	-	-
Student Diversity & Outreach	4.11	524,394	-	-	6.41	549,335	-	-	5.73	614,278	-	155,000
University Student Accessibility Services	3.69	241,423	-	-	3.39	291,423	-	-	3.42	247,566	-	-
<b>Total Counseling &amp; Career Guidance</b>	34.29	\$ 2,367,717	1.33	\$ 114,000	42.12	\$ 2,858,243	2.37	\$ 253,000	34.39	\$ 2,841,108	-	\$ 174,000
<b>Financial Aid Administration</b>												
Consumer Information	-	\$ 99,844	-	\$ -	2.67	\$ 310,930	-	\$ -	-	\$ 99,844	-	\$ -
Financial Aid	22.99	1,268,335	-	-	19.96	1,178,387	-	-	20.48	1,272,120	-	-
Financial Aid Overaward	-	13,674	-	-	0.24	6,011	-	-	-	13,674	-	-
Financial Aid Write-off	-	9,500	-	-	-	225,213	-	-	-	9,500	-	-
<b>Total Financial Aid Administration</b>	22.99	\$ 1,391,353	-	\$ -	22.87	\$ 1,720,541	-	\$ -	20.48	\$ 1,395,138	-	\$ -
<b>Student Admissions</b>												
Admissions	37.10	\$ 2,949,165	-	\$ 4,000	34.77	\$ 3,312,915	-	\$ 3,000	33.00	\$ 2,927,774	-	\$ 3,000
<b>Total Student Admissions</b>	37.10	\$ 2,949,165	-	\$ 4,000	34.77	\$ 3,312,915	-	\$ 3,000	33.00	\$ 2,927,774	-	\$ 3,000
<b>Student Records</b>												
Registrar	18.41	\$ 1,034,516	-	\$ -	18.60	\$ 1,034,517	-	\$ -	16.84	\$ 1,055,449	-	\$ -
<b>Total Student Records</b>	18.41	\$ 1,034,516	-	\$ -	18.60	\$ 1,034,517	-	\$ -	16.84	\$ 1,055,449	-	\$ -

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University  
Las Cruces Campus

Student Services	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 12A's												
Federal Work-Study Salaries	-	\$ -	2.90	\$ 70,800	-	\$ -	4.73	\$ 118,000	-	\$ -	4.36	\$ 108,900
State Work-Study Salaries	-	-	4.02	98,200	-	-	10.65	265,900	-	-	10.87	271,300
Fringe Benefits		3,626,581		-		4,119,562		-		4,007,831		-
Computer Services		909,404		-		1,011,753		-		982,377		-
Unallocated		2,751,004		-		-		300,000		2,742,204		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 7,286,989	6.92	\$ 169,000	-	\$ 5,131,315	15.38	\$ 683,900	-	\$ 7,732,412	15.23	\$ 380,200
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	151.60	\$ 19,351,028	15.23	\$ 562,200

Exhibit 12. Summary of Student Services Salaries

New Mexico State University  
Las Cruces Campus

Salaries for Student Services	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	-	\$ -	0.20	\$ 17,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	112.81	7,009,477	0.11	6,800	108.84	7,068,571	0.34	21,960	108.14	7,442,523	-	-
Support Staff Salaries	47.03	1,776,341	-	-	41.25	1,633,511	-	-	40.84	1,714,908	-	-
GA/TA Salaries	2.89	119,607	1.02	42,500	4.21	192,466	-	-	2.62	126,784	-	-
Student Salaries	-	-	-	-	14.54	362,983	2.03	50,566	-	-	-	-
Federal Work-Study Salaries	-	-	2.90	70,800	1.21	30,124	4.73	118,000	-	-	4.36	108,900
State Work-Study Salaries	-	-	4.02	98,200	1.75	43,741	10.65	265,900	-	-	10.87	271,300
Other Salaries	-	-	-	-	1.57	61,938	-	-	-	-	-	-
<b>Total Salaries for Student Services</b>	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



Exhibit 12. Summary of Student Services 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	-	\$ -	0.20	\$ 17,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	112.81	7,009,477	0.11	6,800	108.84	7,068,571	0.34	21,960	108.14	7,442,523	-	-
Support Staff Salaries	47.03	1,776,341	-	-	41.25	1,633,511	-	-	40.84	1,714,908	-	-
GA/TA Salaries	2.89	119,607	1.02	42,500	4.21	192,466	-	-	2.62	126,784	-	-
Student Salaries	-	-	-	-	14.54	362,983	2.03	50,566	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	1.21	30,124	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	1.75	43,741	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.57	61,938	-	-	-	-	-	-
Fringes		-		10,200		-		-		-		-
Travel		-		-		375,515		2,000		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,212,452		43,500		2,422,915		100,026		2,334,401		182,000
Equipment		-		-		28,578		84,448		-		-
<b>Total Summary by Expenditure Category</b>	162.73	\$ 11,117,877	1.33	\$ 120,000	173.37	\$ 12,220,342	2.37	\$ 259,000	151.60	\$ 11,618,616	-	\$ 182,000

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

New Mexico State University  
Las Cruces Campus

Student Services	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Services Administration</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	44.29	2,751,837	-	-	39.92	2,592,215	-	-	41.66	2,866,538	-	-
Support Staff Salaries	4.44	167,549	-	-	4.33	171,550	-	-	4.13	173,354	-	-
GA/TA Salaries	1.21	50,112	-	-	1.01	45,962	-	-	1.10	53,119	-	-
Student Salaries	-	-	-	-	7.98	198,969	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.26	6,508	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.30	7,473	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.21	47,821	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		44,943		2,000		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		405,628		2,000		178,685		1,000		306,136		5,000
Equipment		-		-		-		-		-		-
<b>Total Student Services Administration</b>	49.94	\$ 3,375,126	-	\$ 2,000	55.01	\$ 3,294,126	-	\$ 3,000	46.89	\$ 3,399,147	-	\$ 5,000
<b>Assc VP Enrollment</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		1,000		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Assc VP Enrollment</b>	-	-	-	-	-	1,000	-	-	-	-	-	-
<b>Athletics Academic Programs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.40	148,837	-	-	2.22	144,104	-	-	2.35	161,514	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.61	15,144	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		2,449		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		25,691		-		4,831		-		25,691		-
Equipment		-		-		-		-		-		-
<b>Total Athletics Academic Programs</b>	2.40	174,528	-	-	2.83	166,528	-	-	2.35	187,205	-	-

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

New Mexico State University  
Las Cruces Campus

Student Services	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
Student Services Administration	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Center for Academic Advising and Student Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	22.28	1,384,551	-	-	20.60	1,337,813	-	-	20.76	1,428,909	-	-
Support Staff Salaries	3.32	125,406	-	-	3.39	134,235	-	-	3.10	129,947	-	-
GA/TA Salaries	1.21	50,112	-	-	0.50	22,679	-	-	1.10	53,119	-	-
Student Salaries	-	-	-	-	0.69	17,165	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,777	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.34	13,272	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	15,505	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,620	-	-	-	30,243	-	-	-	16,620	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Center for Academic Advising and Student</b>	26.81	1,576,689	-	-	25.59	1,572,689	-	-	24.96	1,628,595	-	-
<b>Center for Academic Success</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.51	93,725	-	-	1.44	93,367	-	-	1.44	99,009	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.51	23,283	-	-	-	-	-	-
Student Salaries	-	-	-	-	6.45	161,018	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.15	3,707	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.26	6,406	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.87	34,549	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	15,348	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	292,626	-	1,000	-	33,672	-	1,000	-	193,134	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Center for Academic Success</b>	1.51	386,351	-	1,000	9.68	371,350	-	1,000	1.44	292,143	-	-
<b>Military and Veterans Programs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.61	224,227	-	-	3.31	214,848	-	-	3.36	230,954	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.16	3,950	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	8,093	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,098	-	-	-	15,434	-	-	-	32,098	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Military and Veterans Programs</b>	3.61	256,325	-	-	3.47	242,325	-	-	3.36	263,052	-	2,000

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

New Mexico State University  
Las Cruces Campus

Student Services	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Services Administration</b>												
<b>Student Life</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.50	466,316	-	-	6.41	416,340	-	-	7.25	498,945	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.07	1,692	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	1,024	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	1,067	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		3,548		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		31,323		-		77,969		-		31,323		-
Equipment		-		-		-		-		-		-
<b>Total Student Life</b>	7.50	497,639	-	-	6.56	501,640	-	-	7.25	530,268	-	-
<b>Student Success and Retention</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.99	434,181	-	-	5.94	385,743	-	-	6.50	447,207	-	-
Support Staff Salaries	1.12	42,143	-	-	0.94	37,315	-	-	1.03	43,407	-	-
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		-		7,270		3,000
Equipment		-		-		-		-		-		-
<b>Total Student Success and Retention</b>	8.11	483,594	-	1,000	6.88	438,594	-	2,000	7.53	497,884	-	3,000

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

New Mexico State University  
Las Cruces Campus

Student Services	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Counseling &amp; Career Guidance</b>												
Faculty Salaries	-	\$ -	0.20	\$ 17,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	23.10	1,435,369	0.11	6,800	27.46	1,783,816	0.34	21,960	24.16	1,662,704	-	-
Support Staff Salaries	9.92	374,420	-	-	9.66	382,162	-	-	9.08	381,234	-	-
GA/TA Salaries	1.27	52,685	1.02	42,500	2.75	125,914	-	-	1.15	55,846	-	-
Student Salaries	-	-	-	-	1.93	48,366	2.03	50,566	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.14	3,407	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	2,357	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	3,645	-	-	-	-	-	-
Fringes		-		10,200		-		-		-		-
Travel		-		-		46,038		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		505,243		37,500		462,538		96,026		741,324		174,000
Equipment		-		-		-		84,448		-		-
<b>Total Counseling &amp; Career Guidance</b>	34.29	\$ 2,367,717	1.33	\$ 114,000	42.12	\$ 2,858,243	2.37	\$ 253,000	34.39	\$ 2,841,108	-	\$ 174,000
<b>American Indian Program</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.19	74,200	-	-	1.00	65,194	-	-	1.11	76,426	-	-
Support Staff Salaries	1.94	73,158	-	-	1.34	53,163	-	-	0.82	34,387	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.18	4,606	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		2,088		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		34,329		-		23,635		-		34,329		-
Equipment		-		-		-		-		-		-
<b>Total American Indian Program</b>	3.13	181,687	-	-	2.52	148,686	-	-	1.93	145,142	-	-
<b>Asian Pacific Islander Program</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		10,000		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Asian Pacific Islander Program</b>	-	-	-	-	-	10,000	-	-	-	-	-	-

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

New Mexico State University  
Las Cruces Campus

Student Services	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Counseling &amp; Career Guidance</b>												
<b>Black Studies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.06	65,747	-	-	1.61	104,820	-	-	1.02	70,040	-	-
Support Staff Salaries	0.94	35,388	-	-	1.26	50,022	-	-	0.82	34,387	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.24	5,960	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,940	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	2,357	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	347	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		30,000		-		29,823		-		30,000		-
Equipment		-		-		-		-		-		-
<b>Total Black Studies</b>	2.00	131,135	-	-	3.29	195,269	-	-	1.84	134,427	-	-
<b>Chicano Studies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.16	72,080	-	-	1.19	77,422	-	-	1.08	74,242	-	-
Support Staff Salaries	1.90	71,839	-	-	0.82	32,320	-	-	0.82	34,388	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.21	5,236	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,467	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		1,141		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		30,000		4,000		16,045		2,000		30,000		3,000
Equipment		-		-		-		-		-		-
<b>Total Chicano Studies</b>	3.06	173,919	-	4,000	2.28	133,631	-	2,000	1.90	138,630	-	3,000
<b>Counseling &amp; Student Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.24	511,894	-	-	10.79	700,385	-	-	10.30	709,204	-	-
Support Staff Salaries	1.15	43,426	-	-	1.57	61,988	-	-	1.07	44,729	-	-
GA/TA Salaries	1.27	52,685	-	-	2.67	122,070	-	-	1.15	55,846	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		18,414		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		48,159		15,000		103,308		8,000		282,299		8,000
Equipment		-		-		-		-		-		-
<b>Total Counseling &amp; Student Development</b>	10.66	656,164	-	15,000	15.03	1,006,165	-	8,000	12.52	1,092,078	-	8,000

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

New Mexico State University  
Las Cruces Campus

Student Services	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Counseling &amp; Career Guidance</b>												
<b>International Programs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.79	111,482	-	-	1.57	101,783	-	-	1.67	114,826	-	-
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		-		2,659		-
Equipment		-		-		-		-		-		-
<b>Total International Programs</b>	1.79	114,141	-	-	1.57	104,141	-	-	1.67	117,485	-	-
<b>LGBT Programs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.21	75,260	-	-	1.43	92,787	-	-	1.13	77,518	-	-
Support Staff Salaries	0.94	35,388	-	-	1.05	41,453	-	-	0.82	34,387	-	-
GA/TA Salaries	-	-	-	-	0.08	3,844	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.14	28,492	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		2,470		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		30,000		10,000		40,826		8,000		30,000		8,000
Equipment		-		-		-		-		-		-
<b>Total LGBT Programs</b>	2.15	140,648	-	10,000	3.70	209,872	-	8,000	1.95	141,905	-	8,000
<b>Placement Center</b>												
Faculty Salaries	-	-	0.20	17,000	-	-	-	-	-	-	-	-
Professional Salaries	1.64	101,648	0.11	6,800	1.88	122,000	0.34	21,960	1.52	104,698	-	-
Support Staff Salaries	2.06	78,005	-	-	2.05	81,034	-	-	1.91	80,346	-	-
GA/TA Salaries	-	-	1.02	42,500	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	2.03	50,566	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	46	-	-	-	-	-	-
Fringes		-		10,200		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		24,553		8,500		6,641		78,026		24,553		-
Equipment		-		-		-		84,448		-		-
<b>Total Placement Center</b>	3.70	204,206	1.33	85,000	3.93	209,721	2.37	235,000	3.43	209,597	-	-

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

New Mexico State University  
Las Cruces Campus

Student Services	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Counseling &amp; Career Guidance</b>												
<b>Student Diversity &amp; Outreach</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.11	255,499	-	-	5.59	363,251	-	-	3.82	263,164	-	-
Support Staff Salaries	-	-	-	-	0.74	29,493	-	-	1.91	80,278	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	3,252	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		21,925		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		268,895		-		131,414		-		270,836		155,000
Equipment		-		-		-		-		-		-
<b>Total Student Diversity &amp; Outreach</b>	4.11	524,394	-	-	6.41	549,335	-	-	5.73	614,278	-	155,000
<b>University Student Accessibility Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.70	167,559	-	-	2.40	156,174	-	-	2.51	172,586	-	-
Support Staff Salaries	0.99	37,216	-	-	0.83	32,689	-	-	0.91	38,332	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.16	4,072	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		36,648		-		98,488		-		36,648		-
Equipment		-		-		-		-		-		-
<b>Total University Student Accessibility Services</b>	3.69	241,423	-	-	3.39	291,423	-	-	3.42	247,566	-	-



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

New Mexico State University  
Las Cruces Campus

Student Services	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Financial Aid Administration</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	15.67	973,501	-	-	14.14	918,164	-	-	14.66	1,009,340	-	-
Support Staff Salaries	7.32	276,542	-	-	5.82	230,616	-	-	5.82	244,488	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.34	33,507	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.53	13,230	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	1.04	25,933	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	141,016	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	141,310	-	-	-	358,075	-	-	-	141,310	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid Administration</b>	22.99	\$ 1,391,353	-	\$ -	22.87	\$ 1,720,541	-	\$ -	20.48	\$ 1,395,138	-	\$ -
<b>Consumer Information</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.34	33,507	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.53	13,230	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.80	19,922	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	141,016	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	99,844	-	-	-	103,255	-	-	-	99,844	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Consumer Information</b>	-	99,844	-	-	2.67	310,930	-	-	-	99,844	-	-
<b>Financial Aid</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	15.67	973,501	-	-	14.14	918,164	-	-	14.66	1,009,340	-	-
Support Staff Salaries	7.32	276,542	-	-	5.82	230,616	-	-	5.82	244,488	-	-
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	-	-	-	18,292	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid</b>	22.99	1,268,335	-	-	19.96	1,178,387	-	-	20.48	1,272,120	-	-

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

New Mexico State University  
Las Cruces Campus

Student Services	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Financial Aid Administration</b>												
<b>Financial Aid Overaward</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.24	6,011	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		13,674		-		-		-		13,674		-
Equipment		-		-		-		-		-		-
<b>Total Financial Aid Overaward</b>	-	13,674	-	-	0.24	6,011	-	-	-	13,674	-	-
<b>Financial Aid Write-off</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		9,500		-		225,213		-		9,500		-
Equipment		-		-		-		-		-		-
<b>Total Financial Aid Write-off</b>	-	9,500	-	-	-	225,213	-	-	-	9,500	-	-

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

New Mexico State University  
Las Cruces Campus

Student Services	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
Student Admissions	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	20.47	1,272,309	-	-	17.34	1,126,009	-	-	18.35	1,263,299	-	-
Support Staff Salaries	16.22	612,875	-	-	13.06	517,138	-	-	14.28	599,485	-	-
GA/TA Salaries	0.41	16,810	-	-	0.45	20,590	-	-	0.37	17,819	-	-
Student Salaries	-	-	-	-	3.15	78,643	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.28	6,979	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.24	5,924	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.25	9,773	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		130,105		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,047,171		4,000		1,389,176		3,000		1,047,171		3,000
Equipment		-		-		28,578		-		-		-
<b>Total Student Admissions</b>	37.10	\$ 2,949,165	-	\$ 4,000	34.77	\$ 3,312,915	-	\$ 3,000	33.00	\$ 2,927,774	-	\$ 3,000
<b>Admissions</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	20.47	1,272,309	-	-	17.34	1,126,009	-	-	18.35	1,263,299	-	-
Support Staff Salaries	16.22	612,875	-	-	13.06	517,138	-	-	14.28	599,485	-	-
GA/TA Salaries	0.41	16,810	-	-	0.45	20,590	-	-	0.37	17,819	-	-
Student Salaries	-	-	-	-	3.15	78,643	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.28	6,979	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.24	5,924	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.25	9,773	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		130,105		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,047,171		4,000		1,389,176		3,000		1,047,171		3,000
Equipment		-		-		28,578		-		-		-
<b>Total Admissions</b>	37.10	2,949,165	-	4,000	34.77	3,312,915	-	3,000	33.00	2,927,774	-	3,000

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

New Mexico State University  
Las Cruces Campus

Student Services	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
Student Records	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	9.28	576,461	-	-	9.98	648,367	-	-	9.31	640,642	-	-
Support Staff Salaries	9.13	344,955	-	-	8.38	332,045	-	-	7.53	316,347	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.14	3,498	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	2,054	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	699	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	13,413	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	113,100	-	-	-	34,441	-	-	-	98,460	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Records</b>	18.41	\$ 1,034,516	-	\$ -	18.60	\$ 1,034,517	-	\$ -	16.84	\$ 1,055,449	-	\$ -
<b>Registrar</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.28	576,461	-	-	9.98	648,367	-	-	9.31	640,642	-	-
Support Staff Salaries	9.13	344,955	-	-	8.38	332,045	-	-	7.53	316,347	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.14	3,498	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	2,054	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	699	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	13,413	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	113,100	-	-	-	34,441	-	-	-	98,460	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Registrar</b>	18.41	1,034,516	-	-	18.60	1,034,517	-	-	16.84	1,055,449	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

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
<b>Executive Management</b>												
Board of Regents	1.76	\$ 174,049	-	\$ -	1.84	\$ 166,930	-	\$ -	1.80	\$ 177,667	-	\$ -
Chancellor's Office	19.39	1,597,534	-	80,000	-	-	-	-	-	-	-	-
Finance and Business Services	6.63	435,052	-	-	7.81	476,474	-	-	6.82	449,568	-	-
Government Relations	5.64	413,885	-	-	4.71	352,373	-	-	5.67	418,049	-	-
Information & Communication Technologies	2.54	224,266	-	-	1.78	174,266	-	-	2.60	229,475	-	-
Institutional Analysis	5.35	422,918	-	-	5.18	357,918	-	-	5.20	415,548	-	-
Legal Expense	11.84	979,914	-	-	27.20	2,473,771	-	-	14.73	1,183,682	-	-
NMSU Employee Council	-	7,676	-	-	-	80,676	-	-	-	7,676	-	-
President's Office	-	-	-	-	20.47	1,730,172	-	637,875	19.25	1,625,395	-	630,000
Provost's Office	10.55	772,114	-	-	12.18	852,114	0.10	4,190	10.69	788,609	-	-
Real Estate & Water Development	3.40	259,547	-	-	3.65	252,547	-	-	3.48	266,520	-	-
Strategic System Services	13.78	981,249	-	-	-	-	-	-	-	-	-	-
University Sponsored Activities	-	8,400	-	-	-	-	-	-	-	8,400	-	-
Vice President for Research	5.89	395,720	-	-	9.52	693,105	-	-	9.81	678,321	-	-
VP Student Success (Prev. VP Std Affairs & Enroll)	10.66	748,234	-	-	8.48	773,234	-	-	11.00	784,940	-	-
Vice President for University Advancement	-	-	-	8,000	-	-	-	11,213	-	-	-	8,000
<b>Total Executive Management</b>	97.43	\$ 7,420,558	-	\$ 88,000	102.82	\$ 8,383,580	0.10	\$ 653,278	91.05	\$ 7,033,850	-	\$ 638,000
<b>Fiscal Operations</b>												
Aggie Service Center	19.89	\$ 1,241,357	-	\$ -	17.25	\$ 1,011,357	-	\$ -	16.90	\$ 1,098,751	-	\$ -
Audit Services	4.32	307,451	-	-	4.10	282,451	-	-	4.11	323,017	-	-
Business Office	69.32	5,142,806	-	-	74.66	5,453,161	-	-	71.32	5,396,256	-	-
External Auditing	-	221,100	-	-	-	456,100	-	-	-	221,100	-	-
NM Student Assistance Foundation	-	150,000	-	-	-	47,036	-	-	-	150,000	-	-
Uncollectible Accounts	-	670,740	-	-	-	670,740	-	-	-	670,740	-	-
<b>Total Fiscal Operations</b>	93.53	\$ 7,733,454	-	\$ -	96.01	\$ 7,920,845	-	\$ -	92.33	\$ 7,859,864	-	\$ -
<b>General Admin &amp; Logistical Services</b>												
Human Resources	21.49	\$ 1,443,860	-	\$ -	20.57	\$ 1,368,860	-	\$ -	22.79	\$ 1,493,244	-	\$ -
Mail Services	1.67	94,948	-	-	1.85	88,948	-	-	1.73	96,698	-	-
Office of Institutional Equity	6.61	486,060	-	-	9.53	614,812	-	-	8.20	598,241	-	-
Payroll Services	15.46	887,113	-	-	15.24	837,113	-	-	15.79	913,060	-	-
Procurement Services	7.05	452,517	-	-	9.48	560,589	-	-	9.07	577,460	-	-
Property Office	0.46	31,088	-	-	0.84	34,088	-	-	0.28	31,416	-	-
University Police	37.63	1,900,873	-	2,000	43.65	2,160,873	-	6,000	40.84	2,071,143	-	4,000
<b>Total General Admin &amp; Logistical Services</b>	90.37	\$ 5,296,459	-	\$ 2,000	101.16	\$ 5,665,283	-	\$ 6,000	98.70	\$ 5,781,262	-	\$ 4,000

Exhibit 13. Summary of Expenditures for Institutional Support

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
<b>Public Relations/Development</b>												
Advancement Services	-	\$ 3,400,000	-	\$ 1,000	-	\$ 3,400,000	-	\$ -	-	\$ 3,400,000	-	\$ -
Alumni Relations	-	-	-	-	-	1,000	-	-	-	-	-	15,000
Commencement/Diplomas	-	142,649	-	-	0.36	157,649	-	15,500	-	142,649	-	-
Development	-	-	-	-	-	6,500	-	1,000	-	20,000	-	1,000
Dues & Memberships	-	178,960	-	-	-	177,611	-	-	-	178,960	-	-
Honorary Degree Recipient	-	4,000	-	-	-	4,000	-	-	-	4,000	-	-
Marketing & Communications (Previously University of Texas)	21.83	1,760,889	-	35,000	26.82	2,820,198	-	120,570	22.51	1,854,719	-	140,000
Presidential Events	-	17,077	-	-	-	10,000	-	-	-	17,077	-	-
<b>Total Public Relations/Development</b>	21.83	\$ 5,503,575	-	\$ 36,000	27.18	\$ 6,576,958	-	\$ 137,070	22.51	\$ 5,617,405	-	\$ 156,000
<b>Other Items Not Included in Exhibit 13A's</b>												
Federal Work-Study Salaries	-	\$ -	1.29	\$ 31,500	-	\$ -	1.41	\$ 35,300	-	\$ -	1.20	\$ 30,000
State Work-Study Salaries	-	-	2.61	63,900	-	-	1.71	42,800	-	-	2.44	60,800
Fringe Benefits		7,738,571		-		8,333,100		-		8,292,384		-
Computer Services		1,940,955		-		2,771,106		-		1,870,812		-
Unallocated		2,756,465		-		-		200,000		1,832,752		-
<b>Total Other Items Not Included in Exhibit 13A's</b>	-	\$ 12,435,991	3.90	\$ 95,400	-	\$ 11,104,206	3.12	\$ 278,100	-	\$ 11,995,948	3.64	\$ 90,800
<b>Less Institutional Support Charged to:</b>												
Auxiliary Enterprises		\$ 1,355,000		\$ -		\$ 1,355,000		\$ -		\$ 1,338,100		\$ -
Intercollegiate Athletics		927,900		-		927,900		-		1,004,400		-
Independent Operations		812,700		-		812,700		-		962,900		-
Non I & G Units		4,533,012		-		4,530,514		-		4,762,514		-
Community Colleges/Dept. Applied Charge		3,184,800		-		3,184,800		-		3,319,400		-
<b>Total Less Institutional Support Charged to:</b>	-	\$ 10,813,412	-	\$ -	-	\$ 10,810,914	-	\$ -	-	\$ 11,387,314	-	\$ -
<b>Net Expense for Institutional Support in I&amp;G (Exhibit 13A)</b>	<b>303.16</b>	<b>\$ 27,576,625</b>	<b>3.90</b>	<b>\$ 221,400</b>	<b>327.17</b>	<b>\$ 28,839,958</b>	<b>3.22</b>	<b>\$ 1,074,448</b>	<b>304.59</b>	<b>\$ 26,901,015</b>	<b>3.64</b>	<b>\$ 888,800</b>

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University  
Las Cruces Campus

Salaries for Institutional 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	-	\$ -	-	\$ -	0.74	\$ 65,233	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	223.85	15,302,491	-	-	230.63	14,976,671	-	-	221.13	15,221,292	-	-
Support Staff Salaries	78.72	3,271,638	-	-	83.65	3,313,327	0.10	4,017	82.89	3,480,390	-	-
GA/TA Salaries	-	-	-	-	0.34	15,558	-	-	-	-	-	-
Student Salaries	0.59	14,433	-	-	8.68	216,653	-	-	0.57	14,433	-	-
Federal Work-Study Salaries	-	-	1.29	31,500	0.22	5,595	1.41	35,300	-	-	1.20	30,000
State Work-Study Salaries	-	-	2.61	63,900	0.20	5,062	1.71	42,800	-	-	2.44	60,800
Other Salaries	-	-	-	-	2.71	107,185	-	-	-	-	-	-
<b>Total Salaries for Institutional Support</b>	<b>303.16</b>	<b>\$ 18,588,562</b>	<b>3.90</b>	<b>\$ 95,400</b>	<b>327.17</b>	<b>\$ 18,705,284</b>	<b>3.22</b>	<b>\$ 82,117</b>	<b>304.59</b>	<b>\$ 18,716,115</b>	<b>3.64</b>	<b>\$ 90,800</b>

Exhibit 13. Summary of Institutional 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	-	\$ -	-	\$ -	0.74	\$ 65,233	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	223.85	15,302,491	-	-	230.63	14,976,671	-	-	221.13	15,221,292	-	-
Support Staff Salaries	78.72	3,271,638	-	-	83.65	3,313,327	0.10	4,017	82.89	3,480,390	-	-
GA/TA Salaries	-	-	-	-	0.34	15,558	-	-	-	-	-	-
Student Salaries	0.59	14,433	-	-	8.68	216,653	-	-	0.57	14,433	-	-
Federal Work-Study Salaries	-	-	-	-	0.22	5,595	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.20	5,062	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.71	107,185	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		286,418		27,632		-		55,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		7,365,484		126,000		9,539,946		764,699		7,576,266		743,000
Equipment		-		-		15,018		-		-		-
<b>Total Summary by Expenditure Category</b>	303.16	\$ 25,954,046	-	\$ 126,000	327.17	\$ 28,546,666	0.10	\$ 796,348	304.59	\$ 26,292,381	-	\$ 798,000



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

New Mexico State University  
Las Cruces Campus

Executive Management	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	-	\$ -	-	\$ -	0.74	\$ 65,233	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	92.17	6,300,665	-	-	91.49	5,941,575	-	-	84.72	5,831,769	-	-
Support Staff Salaries	5.26	218,681	-	-	8.57	339,695	0.10	4,017	6.33	265,869	-	-
GA/TA Salaries	-	-	-	-	0.12	5,298	-	-	-	-	-	-
Student Salaries	-	89	-	-	1.14	28,432	-	-	-	89	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	1,327	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.71	28,173	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	241,842	-	2,486	-	-	-	25,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	901,123	-	88,000	-	1,732,005	-	646,775	-	936,123	-	613,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Executive Management</b>	97.43	\$ 7,420,558	-	\$ 88,000	102.82	\$ 8,383,580	0.10	\$ 653,278	91.05	\$ 7,033,850	-	\$ 638,000
<b>Board of Regents</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.76	120,594	-	-	1.84	119,711	-	-	1.80	124,212	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	26,316	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	53,455	-	-	-	20,903	-	-	-	53,455	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Board of Regents</b>	1.76	174,049	-	-	1.84	166,930	-	-	1.80	177,667	-	-
<b>Chancellor's Office</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Chancellor's Office</b>	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				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Finance and Business Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.95	406,709	-	-	6.59	428,061	-	-	6.09	418,910	-	-
Support Staff Salaries	0.68	28,343	-	-	1.22	48,413	-	-	0.73	30,658	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Finance and Business Services</b>	6.63	435,052	-	-	7.81	476,474	-	-	6.82	449,568	-	-
<b>Government Relations</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.66	318,342	-	-	3.51	227,786	-	-	4.67	321,284	-	-
Support Staff Salaries	0.98	40,724	-	-	1.20	47,637	-	-	1.00	41,946	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	30,137	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	54,819	-	-	-	46,813	-	-	-	54,819	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Government Relations</b>	5.64	413,885	-	-	4.71	352,373	-	-	5.67	418,049	-	-
<b>Information &amp; Communication Technologies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.54	173,628	-	-	1.78	115,272	-	-	2.60	178,837	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	36,700	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,638	-	-	-	22,294	-	-	-	50,638	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Information &amp; Communication Technologies</b>	2.54	224,266	-	-	1.78	174,266	-	-	2.60	229,475	-	-

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

New Mexico State University  
Las Cruces Campus

Executive Management	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Institutional Analysis</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.35	365,564	-	-	5.18	336,685	-	-	5.20	358,194	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		5,201		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		57,354		-		16,032		-		57,354		-
Equipment		-		-		-		-		-		-
<b>Total Institutional Analysis</b>	5.35	422,918	-	-	5.18	357,918	-	-	5.20	415,548	-	-
<b>Legal Expense</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.83	740,596	-	-	24.89	1,616,062	-	-	13.70	943,105	-	-
Support Staff Salaries	1.01	41,969	-	-	2.31	91,538	-	-	1.03	43,228	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		17,789		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		197,349		-		748,382		-		197,349		-
Equipment		-		-		-		-		-		-
<b>Total Legal Expense</b>	11.84	979,914	-	-	27.20	2,473,771	-	-	14.73	1,183,682	-	-
<b>NMSU Employee Council</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		7,676		-		80,676		-		7,676		-
Equipment		-		-		-		-		-		-
<b>Total NMSU Employee Council</b>	-	7,676	-	-	-	80,676	-	-	-	7,676	-	-

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

New Mexico State University  
Las Cruces Campus

Executive Management	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>President's Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	18.16	1,179,501	-	-	18.25	1,256,522	-	-
Support Staff Salaries	-	-	-	-	1.18	46,928	-	-	1.00	42,005	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.42	10,383	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.71	28,173	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		73,236		2,486		-		25,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		391,951		635,389		326,868		605,000
Equipment		-		-		-		-		-		-
<b>Total President's Office</b>	-	-	-	-	20.47	1,730,172	-	637,875	19.25	1,625,395	-	630,000
<b>Provost's Office</b>												
Faculty Salaries	-	-	-	-	0.63	55,674	-	-	-	-	-	-
Professional Salaries	9.54	652,013	-	-	9.97	647,241	-	-	9.75	670,893	-	-
Support Staff Salaries	1.01	41,957	-	-	1.09	42,977	0.10	4,017	0.94	39,572	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.49	12,241	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		6,809		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		78,144		-		87,172		173		78,144		-
Equipment		-		-		-		-		-		-
<b>Total Provost's Office</b>	10.55	772,114	-	-	12.18	852,114	0.10	4,190	10.69	788,609	-	-
<b>Real Estate &amp; Water Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.40	232,424	-	-	3.60	233,643	-	-	3.48	239,397	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	1,327	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		11,283		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		27,123		-		6,294		-		27,123		-
Equipment		-		-		-		-		-		-
<b>Total Real Estate &amp; Water Development</b>	3.40	259,547	-	-	3.65	252,547	-	-	3.48	266,520	-	-

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

New Mexico State University  
Las Cruces Campus

Executive Management	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Strategic System Services</b>												
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		-		-		-		-		-		-
<b>Total Strategic System Services</b>	13.78	981,249	-	-	-	-	-	-	-	-	-	-
<b>University Sponsored Activities</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		8,400		-		-		-		8,400		-
Equipment		-		-		-		-		-		-
<b>Total University Sponsored Activities</b>	-	8,400	-	-	-	-	-	-	-	8,400	-	-
<b>Vice President for Research</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.29	361,848	-	-	8.88	576,940	-	-	9.17	631,540	-	-
Support Staff Salaries	0.60	24,809	-	-	0.64	25,294	-	-	0.64	26,832	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	89	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		275		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		9,063		-		90,596		-		19,860		-
Equipment		-		-		-		-		-		-
<b>Total Vice President for Research</b>	5.89	395,720	-	-	9.52	693,105	-	-	9.81	678,321	-	-

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

New Mexico State University  
Las Cruces Campus

Executive Management	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>VP Student Success (Prev. VP Stdt Affairs &amp; Enrol Mgt)</b>												
Faculty Salaries	-	-	-	-	0.11	9,559	-	-	-	-	-	-
Professional Salaries	10.66	728,797	-	-	7.09	460,673	-	-	10.01	688,875	-	-
Support Staff Salaries	-	-	-	-	0.93	36,908	-	-	0.99	41,628	-	-
GA/TA Salaries	-	-	-	-	0.12	5,298	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.23	5,808	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	34,096	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,437	-	-	-	220,892	-	-	-	54,437	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total VP Student Success (Prev. VP Stdt Affairs &amp; Enrol Mgt)</b>	10.66	748,234	-	-	8.48	773,234	-	-	11.00	784,940	-	-
<b>Vice President for University Advancement</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	8,000	-	-	-	11,213	-	-	-	8,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Vice President for University Advancement</b>	-	-	-	8,000	-	-	-	11,213	-	-	-	8,000

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

New Mexico State University  
Las Cruces Campus

Fiscal Operations	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	73.02	4,991,691	-	-	73.89	4,797,994	-	-	73.46	5,056,500	-	-
Support Staff Salaries	20.51	852,286	-	-	19.94	789,833	-	-	18.87	792,221	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.91	47,615	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,852	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.15	3,735	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	2,136	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	20,186	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,889,477	-	-	-	2,257,494	-	-	-	2,011,143	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fiscal Operations</b>	<b>93.53</b>	<b>\$ 7,733,454</b>	<b>-</b>	<b>\$ -</b>	<b>96.01</b>	<b>\$ 7,920,845</b>	<b>-</b>	<b>\$ -</b>	<b>92.33</b>	<b>\$ 7,859,864</b>	<b>-</b>	<b>\$ -</b>
<b>Aggie Service Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	14.03	959,301	-	-	12.93	839,562	-	-	13.07	899,554	-	-
Support Staff Salaries	5.86	243,557	-	-	3.97	157,330	-	-	3.83	160,698	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.35	8,718	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	130	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,499	-	-	-	5,617	-	-	-	38,499	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Aggie Service Center</b>	<b>19.89</b>	<b>1,241,357</b>	<b>-</b>	<b>-</b>	<b>17.25</b>	<b>1,011,357</b>	<b>-</b>	<b>-</b>	<b>16.90</b>	<b>1,098,751</b>	<b>-</b>	<b>-</b>
<b>Audit Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.32	295,116	-	-	4.10	265,935	-	-	4.11	283,016	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,043	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,335	-	-	-	14,473	-	-	-	40,001	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Audit Services</b>	<b>4.32</b>	<b>307,451</b>	<b>-</b>	<b>-</b>	<b>4.10</b>	<b>282,451</b>	<b>-</b>	<b>-</b>	<b>4.11</b>	<b>323,017</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Fiscal Operations	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Business Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	54.67	3,737,274	-	-	56.86	3,692,497	-	-	56.28	3,873,930	-	-
Support Staff Salaries	14.65	608,729	-	-	15.97	632,503	-	-	15.04	631,523	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.56	38,897	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,852	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.15	3,735	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	2,006	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	18,143	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	796,803	-	-	-	1,063,528	-	-	-	890,803	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Office</b>	69.32	5,142,806	-	-	74.66	5,453,161	-	-	71.32	5,396,256	-	-
<b>External Auditing</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	221,100	-	-	-	456,100	-	-	-	221,100	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total External Auditing</b>	-	221,100	-	-	-	456,100	-	-	-	221,100	-	-
<b>NM Student Assistance Foundation</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	150,000	-	-	-	47,036	-	-	-	150,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total NM Student Assistance Foundation</b>	-	150,000	-	-	-	47,036	-	-	-	150,000	-	-



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

New Mexico State University  
Las Cruces Campus

Fiscal Operations	Operating Budget 2023-2024					Estimated Actuals 2023-2024					Operating Budget 2024-2025				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
<b>Uncollectible Accounts</b>															
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Fringes		-		-			-		-			-		-	
Travel		-		-			-		-			-		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		670,740		-			670,740		-			670,740		-	
Equipment		-		-			-		-			-		-	
<b>Total Uncollectible Accounts</b>	-	670,740	-	-		-	670,740	-	-		-	670,740	-	-	

## 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				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	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	-	-	43.97	3,026,527	-	-
Support Staff Salaries	49.45	2,055,116	-	-	50.59	2,003,623	-	-	54.16	2,273,897	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.59	14,344	-	-	1.39	34,734	-	-	0.57	14,344	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	1,359	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.58	62,376	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	14,681	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	469,728	-	2,000	-	460,839	-	6,000	-	466,494	-	4,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>90.37</b>	<b>\$ 5,296,459</b>	<b>-</b>	<b>\$ 2,000</b>	<b>101.16</b>	<b>\$ 5,665,283</b>	<b>-</b>	<b>\$ 6,000</b>	<b>98.70</b>	<b>\$ 5,781,262</b>	<b>-</b>	<b>\$ 4,000</b>
<b>Human Resources</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	16.88	1,153,886	-	-	16.41	1,065,692	-	-	16.58	1,140,999	-	-
Support Staff Salaries	4.61	191,474	-	-	4.16	164,903	-	-	6.21	260,745	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	158	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	98,500	-	-	-	138,107	-	-	-	91,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Human Resources</b>	<b>21.49</b>	<b>1,443,860</b>	<b>-</b>	<b>-</b>	<b>20.57</b>	<b>1,368,860</b>	<b>-</b>	<b>-</b>	<b>22.79</b>	<b>1,493,244</b>	<b>-</b>	<b>-</b>
<b>Mail Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.67	69,417	-	-	1.85	73,333	-	-	1.73	72,538	-	-
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	-	-	-	24,160	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mail Services</b>	<b>1.67</b>	<b>94,948</b>	<b>-</b>	<b>-</b>	<b>1.85</b>	<b>88,948</b>	<b>-</b>	<b>-</b>	<b>1.73</b>	<b>96,698</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Office of Institutional Equity</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.61	452,035	-	-	8.64	560,948	-	-	8.20	564,216	-	-
Support Staff Salaries	-	-	-	-	0.59	23,207	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.30	11,742	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		806		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		34,025		-		18,109		-		34,025		-
Equipment		-		-		-		-		-		-
<b>Total Office of Institutional Equity</b>	6.61	486,060	-	-	9.53	614,812	-	-	8.20	598,241	-	-
<b>Payroll Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.78	531,958	-	-	8.47	550,130	-	-	7.96	548,249	-	-
Support Staff Salaries	7.68	319,110	-	-	6.74	266,789	-	-	7.83	328,766	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,118	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		36,045		-		19,076		-		36,045		-
Equipment		-		-		-		-		-		-
<b>Total Payroll Services</b>	15.46	887,113	-	-	15.24	837,113	-	-	15.79	913,060	-	-
<b>Procurement Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.48	374,421	-	-	6.88	446,589	-	-	6.64	456,960	-	-
Support Staff Salaries	0.98	40,724	-	-	1.74	68,911	-	-	1.86	77,991	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.59	14,344	-	-	0.81	20,309	-	-	0.57	14,344	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	1,359	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		1,467		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		23,028		-		21,954		-		28,165		-
Equipment		-		-		-		-		-		-
<b>Total Procurement Services</b>	7.05	452,517	-	-	9.48	560,589	-	-	9.07	577,460	-	-

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				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Property Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.26	16,628	-	-	0.28	19,538	-	-
Support Staff Salaries	0.46	19,210	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.58	14,425	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,878	-	-	-	3,035	-	-	-	11,878	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Property Office</b>	0.46	31,088	-	-	0.84	34,088	-	-	0.28	31,416	-	-
<b>University Police</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.58	244,971	-	-	6.89	447,684	-	-	4.31	296,565	-	-
Support Staff Salaries	34.05	1,415,181	-	-	35.51	1,406,480	-	-	36.53	1,533,857	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.25	49,358	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	12,408	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	240,721	-	2,000	-	244,943	-	6,000	-	240,721	-	4,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total University Police</b>	37.63	1,900,873	-	2,000	43.65	2,160,873	-	6,000	40.84	2,071,143	-	4,000

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

New Mexico State University  
Las Cruces Campus

Public Relations/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	18.33	1,252,864	-	-	17.70	1,149,431	-	-	18.98	1,306,496	-	-
Support Staff Salaries	3.50	145,555	-	-	4.55	180,176	-	-	3.53	148,403	-	-
GA/TA Salaries	-	-	-	-	0.22	10,260	-	-	-	-	-	-
Student Salaries	-	-	-	-	4.24	105,872	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.10	2,384	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.37	14,500	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	9,709	-	25,146	-	-	-	30,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,105,156	-	36,000	-	5,089,608	-	111,924	-	4,162,506	-	126,000
Equipment	-	-	-	-	-	15,018	-	-	-	-	-	-
<b>Total Public Relations/Development</b>	21.83	\$ 5,503,575	-	\$ 36,000	27.18	\$ 6,576,958	-	\$ 137,070	22.51	\$ 5,617,405	-	\$ 156,000
<b>Advancement Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,400,000	-	1,000	-	3,400,000	-	-	-	3,400,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Advancement Services</b>	-	3,400,000	-	1,000	-	3,400,000	-	-	-	3,400,000	-	-
<b>Alumni Relations</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	1,000	-	-	-	-	-	15,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Alumni Relations</b>	-	-	-	-	-	1,000	-	-	-	-	-	15,000

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

New Mexico State University  
Las Cruces Campus

Public Relations/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
<b>Commencement/Diplomas</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.36	14,222	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		142,649		-		143,427		15,500		142,649		-
Equipment		-		-		-		-		-		-
<b>Total Commencement/Diplomas</b>	-	142,649	-	-	0.36	157,649	-	15,500	-	142,649	-	-
<b>Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		5,610		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		890		1,000		20,000		1,000
Equipment		-		-		-		-		-		-
<b>Total Development</b>	-	-	-	-	-	6,500	-	1,000	-	20,000	-	1,000
<b>Dues &amp; Memberships</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		178,960		-		177,611		-		178,960		-
Equipment		-		-		-		-		-		-
<b>Total Dues &amp; Memberships</b>	-	178,960	-	-	-	177,611	-	-	-	178,960	-	-

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

New Mexico State University  
Las Cruces Campus

Public Relations/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
<b>Honorary Degree Recipient</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel				-				-				-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		4,000		-		4,000		-		4,000		-
Equipment		-		-		-		-		-		-
<b>Total Honorary Degree Recipient</b>	-	4,000	-	-	-	4,000	-	-	-	4,000	-	-
<b>Marketing &amp; Communications (Previously University Communications)</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	18.33	1,252,864	-	-	17.70	1,149,431	-	-	18.98	1,306,496	-	-
Support Staff Salaries	3.50	145,555	-	-	4.55	180,176	-	-	3.53	148,403	-	-
GA/TA Salaries	-	-	-	-	0.22	10,260	-	-	-	-	-	-
Student Salaries	-	-	-	-	4.24	105,872	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.10	2,384	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	278	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		4,099		25,146		-		30,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		362,470		35,000		1,352,680		95,424		399,820		110,000
Equipment		-		-		15,018		-		-		-
<b>Total Marketing &amp; Communications (Previously Uni</b>	21.83	1,760,889	-	35,000	26.82	2,820,198	-	120,570	22.51	1,854,719	-	140,000
<b>Presidential Events</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		17,077		-		10,000		-		17,077		-
Equipment		-		-		-		-		-		-
<b>Total Presidential Events</b>	-	17,077	-	-	-	10,000	-	-	-	17,077	-	-

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

	Operating Budget 2023-2024					Estimated Actuals 2023-2024					Operating Budget 2024-2025				
Operation and Maintenance of Plant	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

	Operating Budget 2023-2024					Estimated Actuals 2023-2024					Operating Budget 2024-2025				
Salaries for Operation and Maintenance of Plant	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				
Physical Plant Administration	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Professional Salaries	39.30	2,442,432	-	-		35.12	2,280,076	-	-		37.78	2,600,399	-	-	
Support Staff Salaries	26.23	990,725	-	-		29.27	1,159,100	-	-		20.86	875,514	-	-	
GA/TA Salaries	-	-	-	-		0.12	5,334	-	-		-	-	-	-	
Student Salaries	11.05	270,118	-	-		13.56	338,629	-	-		9.92	247,563	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	0.14	5,200	-	-		3.72	146,933	-	-		0.12	5,200	-	-	
Fringes		-		-			-		-			-		-	
Travel		-		-			36,711		-			-		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		516,601		500			1,468,411		-			496,627		-	
Equipment		-		-			-		-			-		-	
<b>Total Physical Plant Administration</b>	76.72	\$ 4,225,076	-	\$ 500		81.79	\$ 5,435,194	-	\$ -		68.68	\$ 4,225,303	-	\$ -	
<b>Accounting</b>															
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	4.27	265,441	-	-		4.45	288,798	-	-		4.05	278,542	-	-	
Support Staff Salaries	5.53	208,945	-	-		6.07	240,276	-	-		4.65	195,059	-	-	
GA/TA Salaries	-	-	-	-		0.12	5,334	-	-		-	-	-	-	
Student Salaries	0.62	15,058	-	-		-	-	-	-		0.42	10,420	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Fringes		-		-			-		-			-		-	
Travel		-		-			1,246		-			-		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		13,125		-			32,112		-			13,125		-	
Equipment		-		-			-		-			-		-	
<b>Total Accounting</b>	10.42	502,569	-	-		10.64	567,766	-	-		9.12	497,146	-	-	
<b>Computer Support</b>															
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	0.98	24,000	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Fringes		-		-			-		-			-		-	
Travel		-		-			-		-			-		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		-		-			-		-			-		-	
Equipment		-		-			-		-			-		-	
<b>Total Computer Support</b>	0.98	24,000	-	-		-	-	-	-		-	-	-	-	

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				
Physical Plant Administration	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
<b>Environmental Health Safety Office</b>															
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		-		-			-		-			-		-	
<b>Total Environmental Health Safety Office</b>	19.63	1,293,579	-	-		16.05	1,645,489	-	-		17.50	1,360,163	-	-	
<b>Facilities and Services</b>															
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		-		-			-		-			-		-	
<b>Total Facilities and Services</b>	10.84	806,035	-	500		7.07	1,174,108	-	-		10.05	779,677	-	-	
<b>Fire Protection</b>															
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		-		-			-		-			-		-	
<b>Total Fire Protection</b>	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				
Physical Plant Administration	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
<b>Project Dev-Engineer</b>															
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		-		-			-		-			-		-	
<b>Total Project Dev-Engineer</b>	1.11	67,192	-	-		0.91	53,572	-	-		1.03	67,979	-	-	
<b>Sign Shop</b>															
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		-		-			-		-			-		-	
<b>Total Sign Shop</b>	0.73	37,891	-	-		-	3,000	-	-		-	-	-	-	
<b>University Architect &amp; Space Management</b>															
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		-		-			-		-			-		-	
<b>Total University Architect &amp; Space Management</b>	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				
Physical Plant Administration	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
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				
Building Maintenance	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
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				
Building Maintenance	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
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				
Custodial Service	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
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				
Operation and Shops	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
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		-		-			-		-			-		-	
<b>Total Operation and Shops</b>	35.23	\$ 2,308,472	-	\$ -		37.15	\$ 2,239,560	-	\$ -		32.87	\$ 2,350,694	-	\$ -	
<b>Electrical</b>															
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		-		-			-		-			-		-	
<b>Total Electrical</b>	15.91	957,815	-	-		15.99	929,997	-	-		15.04	985,460	-	-	
<b>Mechanical</b>															
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		-		-			-		-			-		-	
<b>Total Mechanical</b>	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	Operating Budget 2023-2024					Estimated Actuals 2023-2024					Operating Budget 2024-2025				
Operation and Shops	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				
Landscape and Grounds Maintenance	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
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				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 2,517,731		\$ -		\$ 2,389,973		\$ -		\$ 2,256,949		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		22,100		-		70,000		-		35,000
Govt Grants and Contracts - State		-		32,400		-		160,000		-		151,200
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		10,000		74,800		10,000		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		225,494		-		740,500		4,000		411,662		-
Other Sources		519,731		-		246,961		-		165,140		-
<b>Total Revenue</b>		3,262,956		54,500		3,387,434		308,800		2,843,751		186,200
<b>Beginning Balance</b>		1,538,713		-		1,619,979		-		988,808		-
<b>Total Available</b>		4,801,669		54,500		5,007,413		308,800		3,832,559		186,200
<b>Expenditures:</b>												
Faculty Salaries	0.08	7,700	-	-	0.03	2,960	-	-	0.04	4,056	-	-
Professional Salaries	5.71	389,900	-	-	6.69	434,100	-	-	6.50	447,406	-	-
Support Staff Salaries	2.69	111,750	-	-	2.23	88,400	-	-	2.17	91,200	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	33.90	828,435	-	-	32.98	823,095	-	-	32.65	815,036	-	-
Federal Work-Study Salaries	0.07	1,800	0.90	22,100	0.47	11,617	2.80	70,000	0.13	3,205	1.40	35,000
State Work-Study Salaries	-	-	1.33	32,400	0.78	19,708	6.41	160,000	0.64	16,001	6.06	151,200
Other Salaries	0.01	600	-	-	0.13	4,772	-	-	0.05	2,180	-	-
Total Salaries	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
Fringes		186,934		-		194,271		-		216,127		-
Travel		378,776		-		457,841		4,000		449,033		-
Utilities		2,500		-		1,000		-		1,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		5,871		-		5,871		-		7,254		-
Other Supplies and Expenses		1,829,639		-		2,326,254		74,800		1,650,161		-
Equipment		526,350		-		150,000		-		-		-
<b>Total Expenditures</b>		4,270,255		54,500		4,519,889		308,800		3,702,659		186,200
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(263,345)		-		(267,345)		-		(263,345)		-
Student Social and Cultural		-		-		-		-		-		-
Research		(205,000)		-		(205,000)		-		(205,000)		-
Public Service		(218,321)		-		(250,000)		-		(253,500)		-
Athletics		(34,800)		-		(34,800)		-		(34,800)		-
Capital Outlay		100,000		-		255,861		-		-		-
Total Non-Mandatory		(621,466)		-		(501,284)		-		(756,645)		-
<b>Total Transfers</b>		(621,466)		-		(501,284)		-		(756,645)		-
<b>Ending Balance</b>		1,152,880		-		988,808		-		886,545		-

## 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				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 987,707		\$ -		\$ 987,707		\$ -		\$ 808,838		\$ -
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		-		203,690		-
Other Sources		293,500		-		-		-		-		-
<b>Total Revenue</b>		1,324,707		-		1,213,397		-		1,012,528		-
<b>Beginning Balance</b>		226,616		-		140,511		-		(88,481)		-
<b>Total Available</b>		1,551,323		-		1,353,908		-		924,047		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.26	222,525	-	-	4.05	262,700	-	-	3.94	271,300	-	-
Support Staff Salaries	2.69	111,750	-	-	2.23	88,400	-	-	2.17	91,200	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	12.35	301,840	-	-	14.94	372,800	-	-	12.02	300,000	-	-
Federal Work-Study Salaries	-	-	-	-	0.12	2,900	-	-	0.12	2,900	-	-
State Work-Study Salaries	-	-	-	-	0.47	11,800	-	-	0.47	11,800	-	-
Other Salaries	-	-	-	-	0.03	1,000	-	-	0.02	1,000	-	-
<b>Total Salaries</b>	<b>18.30</b>	<b>636,115</b>	<b>-</b>	<b>-</b>	<b>21.84</b>	<b>739,600</b>	<b>-</b>	<b>-</b>	<b>18.74</b>	<b>678,200</b>	<b>-</b>	<b>-</b>
Fringes		121,847		-		128,655		-		143,095		-
Travel		5,500		-		7,000		-		6,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		5,039		-		5,039		-		6,229		-
Other Supplies and Expenses		111,950		-		362,095		-		178,445		-
Equipment		526,350		-		-		-		-		-
<b>Total Expenditures</b>		<b>1,406,801</b>		<b>-</b>		<b>1,242,389</b>		<b>-</b>		<b>1,012,469</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		200,000		-		-		-
<b>Total Non-Mandatory</b>		<b>-</b>		<b>-</b>		<b>200,000</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>200,000</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Ending Balance</b>		<b>144,522</b>		<b>-</b>		<b>(88,481)</b>		<b>-</b>		<b>(88,422)</b>		<b>-</b>

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

New Mexico State University  
Las Cruces Campus

ASNMSU	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 988,974		\$ -		\$ 861,216		\$ -		\$ 995,427		\$ -
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		-		10,000		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		42,200		-		42,200		-		22,200		-
<b>Total Revenue</b>		1,031,174		-		913,416		-		1,027,627		-
<b>Beginning Balance</b>		1,050,360		-		1,231,340		-		888,178		-
<b>Total Available</b>		2,081,534		-		2,144,756		-		1,915,805		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	14.90	364,095	-	-	14.02	350,046	-	-	14.38	358,991	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,800	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,632	-	-	-	-	-	-
<b>Total Salaries</b>	<b>14.90</b>	<b>364,095</b>	<b>-</b>	<b>-</b>	<b>14.16</b>	<b>354,478</b>	<b>-</b>	<b>-</b>	<b>14.38</b>	<b>358,991</b>	<b>-</b>	<b>-</b>
Fringes		1,820		-		2,272		-		2,118		-
Travel		261,086		-		299,828		-		272,731		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		667,144		-		600,000		-		512,193		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>1,294,145</b>		<b>-</b>		<b>1,256,578</b>		<b>-</b>		<b>1,146,033</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		100,000		-		-		-		-		-
<b>Total Transfers</b>		<b>100,000</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Ending Balance</b>		<b>687,389</b>		<b>-</b>		<b>888,178</b>		<b>-</b>		<b>769,772</b>		<b>-</b>



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

New Mexico State University  
Las Cruces Campus

CAMP	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		-		-		2,656		-		-		-
<b>Total Available</b>		-		-		2,656		-		-		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		18,000		-		2,656		-		3,500		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		18,000		-		2,656		-		3,500		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Public Service		(18,000)		-		-		-		(3,500)		-
Total Non-Mandatory		(18,000)		-		-		-		(3,500)		-
<b>Total Transfers</b>		(18,000)		-		-		-		(3,500)		-
<b>Ending Balance</b>		-		-		-		-		-		-

## 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				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ 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		-		79,550		-
Other Sources		80,804		-		56,054		-		54,976		-
<b>Total Revenue</b>		148,961		-		261,707		-		134,526		-
<b>Beginning Balance</b>		-		-		14,612		-		-		-
<b>Total Available</b>		148,961		-		276,319		-		134,526		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		25,232		-		27,865		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		148,961		-		91,413		-		106,661		-
Equipment		-		-		150,000		-		-		-
<b>Total Expenditures</b>		148,961		-		266,645		-		134,526		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		9,674		-		-		-
Total Non-Mandatory		-		-		9,674		-		-		-
<b>Total Transfers</b>		-		-		9,674		-		-		-
<b>Ending Balance</b>		-		-		-		-		-		-

## 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				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		-		-		1,173		-		-		-
<b>Total Available</b>		-		-		1,173		-		-		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		1,173		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		-		-		1,173		-		-		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		-		-		-		-

## 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				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 324,712		\$ -		\$ 174,712		\$ -		\$ 224,712		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		4,800		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		83,477		-		86,800		-		87,314		-
<b>Total Revenue</b>		408,189		-		261,512		4,800		312,026		-
<b>Beginning Balance</b>		14,864		-		33,232		-		316		-
<b>Total Available</b>		423,053		-		294,744		4,800		312,342		-
<b>Expenditures:</b>												
Faculty Salaries	0.08	7,700	-	-	0.03	2,960	-	-	0.04	4,056	-	-
Professional Salaries	0.34	23,553	-	-	0.36	23,413	-	-	0.34	23,413	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.07	1,800	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.12	2,991	-	-	0.12	3,000	-	-
Other Salaries	0.01	600	-	-	0.03	1,140	-	-	0.03	1,180	-	-
Total Salaries	0.50	33,653	-	-	0.54	30,504	-	-	0.53	31,649	-	-
Fringes		10,529		-		9,505		-		10,816		-
Travel		97,190		-		101,781		-		115,958		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		449,001		-		410,299		4,800		362,928		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		590,373		-		552,089		4,800		521,351		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(259,025)		-		(259,025)		-		(259,025)		-
Student Social and Cultural		-		-		(9,674)		-		-		-
Capital Outlay		-		-		11,038		-		-		-
Total Non-Mandatory		(259,025)		-		(257,661)		-		(259,025)		-
<b>Total Transfers</b>		(259,025)		-		(257,661)		-		(259,025)		-
<b>Ending Balance</b>		91,705		-		316		-		50,016		-

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

New Mexico State University  
Las Cruces Campus

Opera Workshop	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		587		-		650		-
<b>Total Revenue</b>		-		-		587		-		650		-
<b>Beginning Balance</b>		-		-		2,400		-		-		-
<b>Total Available</b>		-		-		2,987		-		650		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,320		-		7,307		-		4,970		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		4,320		-		7,307		-		4,970		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(4,320)		-		(4,320)		-		(4,320)		-
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		(4,320)		-		(4,320)		-		(4,320)		-
<b>Total Transfers</b>		(4,320)		-		(4,320)		-		(4,320)		-
<b>Ending Balance</b>		-		-		-		-		-		-

## 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				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		70,000		-		35,000
Govt Grants and Contracts - State		-		-		-		160,000		-		151,200
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		70,000		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		400,000		4,000		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		400,000		304,000		-		186,200
<b>Beginning Balance</b>		8,892		-		9,870		-		12,520		-
<b>Total Available</b>		8,892		-		409,870		304,000		12,520		186,200
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	2.80	70,000	-	-	1.40	35,000
State Work-Study Salaries	-	-	-	-	-	-	6.41	160,000	-	-	6.06	151,200
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	9.21	230,000	-	-	7.46	186,200
Fringes		-		-		-		-		-		-
Travel		5,000		-		5,000		4,000		6,739		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,000		-		401,350		70,000		1,485		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		7,000		-		406,350		304,000		8,224		186,200
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		(4,000)		-		-		-
Student Social and Cultural		-		-		-		-		-		-
Research		(5,000)		-		(5,000)		-		(5,000)		-
Total Non-Mandatory		(5,000)		-		(9,000)		-		(5,000)		-
<b>Total Transfers</b>		(5,000)		-		(9,000)		-		(5,000)		-
<b>Ending Balance</b>		6,892		-		12,520		-		9,296		-

## 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				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 72,065		\$ -		\$ 72,065		\$ -		\$ 76,649		\$ -
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		-		-		11,320		-		-		-
<b>Total Revenue</b>		72,065		-		83,385		-		76,649		-
<b>Beginning Balance</b>		69,735		-		92,991		-		86,909		-
<b>Total Available</b>		141,800		-		176,376		-		163,558		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.58	39,508	-	-	0.61	39,507	-	-	0.59	40,693	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.72	17,500	-	-	0.70	17,500	-	-	0.72	18,025	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.30	57,008	-	-	1.31	57,007	-	-	1.31	58,718	-	-
Fringes		14,310		-		14,310		-		15,875		-
Travel		4,000		-		4,000		-		4,240		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		12,560		-		14,150		-		16,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		87,878		-		89,467		-		94,833		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		53,922		-		86,909		-		68,725		-

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

New Mexico State University  
Las Cruces Campus

Rodeo Programs	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		-		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		65,000		-		20,000		-		70,000		-
Other Sources		-		-		50,000		-		-		-
<b>Total Revenue</b>		65,000		-		70,000		-		70,000		-
<b>Beginning Balance</b>		66,834		-		31,180		-		9,125		-
<b>Total Available</b>		131,834		-		101,180		-		79,125		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.53	104,314	-	-	1.67	108,480	-	-	1.63	112,000	-	-
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	-	-	1.63	112,000	-	-
Fringes		37,553		-		39,053		-		43,400		-
Travel		4,000		-		15,000		-		15,000		-
Utilities		2,500		-		1,000		-		1,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		832		-		832		-		1,025		-
Other Supplies and Expenses		350,000		-		389,500		-		400,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		499,199		-		553,865		-		572,425		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Research		(200,000)		-		(200,000)		-		(200,000)		-
Public Service		(200,321)		-		(250,000)		-		(250,000)		-
Athletics		(34,800)		-		(34,800)		-		(34,800)		-
Capital Outlay		-		-		22,990		-		-		-
Total Non-Mandatory		(435,121)		-		(461,810)		-		(484,800)		-
<b>Total Transfers</b>		(435,121)		-		(461,810)		-		(484,800)		-
<b>Ending Balance</b>		67,756		-		9,125		-		(8,500)		-



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

New Mexico State University  
Las Cruces Campus

Student Media	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 144,273		\$ -		\$ 144,273		\$ -		\$ 151,323		\$ -
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		-		19,750		-
Other Sources		19,750		-		-		-		-		-
<b>Total Revenue</b>		164,023		-		148,273		-		171,073		-
<b>Beginning Balance</b>		5,908		-		(10,307)		-		4,614		-
<b>Total Available</b>		169,931		-		137,966		-		175,687		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	5.93	145,000	-	-	3.32	82,749	-	-	5.53	138,020	-	-
Federal Work-Study Salaries	-	-	-	-	0.27	6,640	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.15	3,825	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	5.93	145,000	-	-	3.74	93,214	-	-	5.53	138,020	-	-
Fringes		875		-		469		-		814		-
Travel		2,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		16,866		-		17,836		-		32,656		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		164,741		-		111,519		-		171,490		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		21,833		-		-		-
Total Non-Mandatory		-		-		21,833		-		-		-
<b>Total Transfers</b>		-		-		21,833		-		-		-
<b>Ending Balance</b>		5,190		-		4,614		-		4,197		-

## 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				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		48,837		-		35,157		-		38,672		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		48,837		-		35,157		-		38,672		-
<b>Beginning Balance</b>		95,503		-		70,320		-		75,626		-
<b>Total Available</b>		144,340		-		105,477		-		114,298		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	277	-	-	0.01	305	-	-
State Work-Study Salaries	-	-	-	-	0.04	1,092	-	-	0.05	1,201	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	0.05	1,369	-	-	0.06	1,506	-	-
Fringes		-		-		7		-		9		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		48,837		-		28,475		-		31,323		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		48,837		-		29,851		-		32,838		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		95,503		-		75,626		-		81,460		-

## Exhibit 16. Summary of Research

New Mexico State University  
Las Cruces Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		3,500,000		-		2,992,891		-		3,200,000
Govt Appropriations - State		21,600,100		-		25,100,100		-		26,590,400		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		69,381,850		-		91,480,601		-		90,603,163
Govt Grants and Contracts - State		-		1,949,710		-		4,710,607		-		4,591,501
Govt Grants and Contracts - Local		-		77,840		-		246,161		-		246,758
Private Gifts, Grants and Contracts		5,000		5,610,905		3,858		7,594,313		-		6,086,085
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		4,276,154		-		3,265,703		-		3,240,600		-
Other Sources		812,704		-		1,502,037		22,000		834,136		10,000
<b>Total Revenue</b>		26,693,958		80,520,305		29,871,698		107,046,573		30,665,136		104,737,507
<b>Beginning Balance</b>		32,902,434		-		36,799,880		-		35,582,102		-
<b>Total Available</b>		59,596,392		80,520,305		66,671,578		107,046,573		66,247,238		104,737,507
<b>Expenditures:</b>												
Faculty Salaries	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
Professional Salaries	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
Support Staff Salaries	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
GA/TA Salaries	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
Student Salaries	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
Federal Work-Study Salaries	0.61	15,035	3.10	75,700	0.75	18,860	3.44	85,900	0.58	14,486	3.38	84,400
State Work-Study Salaries	0.32	7,977	5.39	131,688	0.63	15,559	12.38	308,893	0.73	18,120	13.08	326,508
Other Salaries	3.23	134,300	15.88	659,784	4.78	188,924	12.23	484,772	3.72	156,020	11.78	494,063
<b>Total Salaries</b>	<b>303.60</b>	<b>19,035,595</b>	<b>534.57</b>	<b>29,642,569</b>	<b>327.33</b>	<b>19,480,255</b>	<b>622.96</b>	<b>33,754,009</b>	<b>342.94</b>	<b>21,426,198</b>	<b>634.46</b>	<b>36,579,759</b>
Fringes		6,500,794		8,236,738		6,604,036		8,837,204		7,912,194		10,880,285
Travel		697,298		1,974,956		1,039,225		2,905,000		1,038,312		3,140,602
Utilities		480,400		150,000		544,790		201,788		583,000		178,791
Institutional Support Charges		3,592,312		-		3,595,814		-		3,810,475		-
Plant Operation and Maintenance Charges		41,015		11,812		41,015		11,812		48,134		12,000
Other Supplies and Expenses		12,215,445		38,515,205		12,619,084		54,534,534		14,377,513		50,238,592
Equipment		100,000		1,989,025		561,825		6,802,226		350,000		3,707,478
<b>Total Expenditures</b>		42,662,859		80,520,305		44,486,044		107,046,573		49,545,826		104,737,507
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(18,735,348)		-		(21,249,882)		-		(20,140,080)		-
Student Social and Cultural		205,000		-		205,000		-		205,000		-
Research		-		-		-		-		-		-
Public Service		106,039		-		468,895		-		(205,574)		-
Internal Service		347,000		-		470,777		-		341,600		-
Student Aid		235,000		-		235,000		-		235,000		-
Athletics		400,000		-		974,100		-		300,000		-
Independent Operations		(513,188)		-		(513,188)		-		(513,188)		-
Capital Outlay		-		-		5,995,777		-		9,878,554		-
Community College		-		-		16,953		-		-		-
<b>Total Non-Mandatory</b>		(17,955,497)		-		(13,396,568)		-		(9,898,688)		-
<b>Total Transfers</b>		(17,955,497)		-		(13,396,568)		-		(9,898,688)		-
<b>Ending Balance</b>		34,889,030		-		35,582,102		-		26,600,100		-

## Exhibit 16A. Research - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Agricultural Experiment Station	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		3,500,000		-		2,992,891		-		3,200,000
Govt Appropriations - State		19,388,900		-		22,888,900		-		22,415,100		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		17,250,000		-		20,658,998		-		21,000,000
Govt Grants and Contracts - State		-		315,000		-		829,783		-		850,000
Govt Grants and Contracts - Local		-		-		-		5,634		-		6,000
Private Gifts, Grants and Contracts		-		2,125,000		3,858		1,934,024		-		200,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		4,000,000		-		2,800,000		-		2,800,000		-
Other Sources		50,000		-		70,000		-		70,000		-
<b>Total Revenue</b>		23,438,900		23,190,000		25,762,758		26,421,330		25,285,100		25,256,000
<b>Beginning Balance</b>		11,101,360		-		14,369,445		-		16,173,306		-
<b>Total Available</b>		34,540,260		23,190,000		40,132,203		26,421,330		41,458,406		25,256,000
<b>Expenditures:</b>												
Faculty Salaries	68.53	6,453,569	31.67	2,981,992	72.36	6,365,744	29.12	2,561,913	65.01	6,233,907	27.63	2,650,000
Professional Salaries	42.55	2,908,836	48.85	3,339,000	45.49	2,953,886	54.89	3,564,537	46.37	3,191,562	54.48	3,750,000
Support Staff Salaries	55.14	2,291,444	17.78	738,820	58.93	2,334,219	11.44	452,947	57.32	2,406,622	11.11	466,535
GA/TA Salaries	6.57	300,000	48.50	2,213,810	6.57	300,000	48.65	2,220,621	7.44	360,000	47.54	2,300,000
Student Salaries	8.18	200,000	23.57	576,000	8.01	200,000	25.01	624,327	12.10	302,000	25.84	645,000
Federal Work-Study Salaries	0.61	15,000	0.27	6,500	0.60	15,000	-	100	0.48	12,000	0.04	1,000
State Work-Study Salaries	0.20	5,000	0.51	12,500	0.20	5,000	0.67	16,776	0.28	7,000	0.70	17,500
Other Salaries	1.44	60,000	0.42	17,438	1.51	60,000	0.28	11,252	2.26	95,000	0.29	12,000
<b>Total Salaries</b>	<b>183.22</b>	<b>12,233,849</b>	<b>171.57</b>	<b>9,886,060</b>	<b>193.67</b>	<b>12,233,849</b>	<b>170.06</b>	<b>9,452,473</b>	<b>191.26</b>	<b>12,608,091</b>	<b>167.63</b>	<b>9,842,035</b>
Fringes		4,209,686		2,559,795		4,209,686		2,385,086		4,609,914		2,712,073
Travel		300,000		750,000		476,661		949,197		475,000		1,000,000
Utilities		250,000		15,000		329,090		15,448		350,000		16,000
Institutional Support Charges		954,200		-		954,200		-		997,900		-
Plant Operation and Maintenance Charges		296		11,812		296		11,812		2,921		12,000
Other Supplies and Expenses		6,500,000		8,967,333		3,630,702		12,949,250		8,680,000		11,173,892
Equipment		100,000		1,000,000		350,000		658,064		350,000		500,000
<b>Total Expenditures</b>		24,548,031		23,190,000		22,184,484		26,421,330		28,073,826		25,256,000
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(1,939,933)		-		(2,081,704)		-		(1,435,500)		-
Student Social and Cultural		200,000		-		200,000		-		200,000		-
Research		-		-		(858,845)		-		-		-
Public Service		(212,172)		-		(210,513)		-		(212,172)		-
Independent Operations		(513,188)		-		(513,188)		-		(513,188)		-
Capital Outlay		-		-		5,238,663		-		9,878,554		-
<b>Total Non-Mandatory</b>		(2,465,293)		-		1,774,413		-		7,917,694		-
<b>Total Transfers</b>		(2,465,293)		-		1,774,413		-		7,917,694		-
<b>Ending Balance</b>		12,457,522		-		16,173,306		-		5,466,886		-

## Exhibit 16A. Research - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Arts and Sciences Research Center	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		20,607,385		-		25,737,632		-		28,311,396
Govt Grants and Contracts - State		-		-		-		117,522		-		129,274
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		2,577,040		-		4,452,777		-		4,898,055
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,000		-		337		-		-		-
Other Sources		57,404		-		80,555		-		88,981		-
<b>Total Revenue</b>		59,404		23,184,425		80,892		30,307,931		88,981		33,338,725
<b>Beginning Balance</b>		4,810,691		-		4,936,795		-		5,382,771		-
<b>Total Available</b>		4,870,095		23,184,425		5,017,687		30,307,931		5,471,752		33,338,725
<b>Expenditures:</b>												
Faculty Salaries	1.83	172,001	16.54	1,557,430	1.55	136,131	24.27	2,135,616	1.46	140,215	22.94	2,199,684
Professional Salaries	3.73	254,915	46.58	3,183,789	7.48	485,573	68.23	4,431,105	7.27	500,140	66.30	4,564,039
Support Staff Salaries	1.61	66,848	12.23	508,109	1.82	72,002	16.50	653,342	1.89	79,203	16.03	672,942
GA/TA Salaries	10.41	475,000	60.15	2,745,510	6.74	307,878	78.55	3,585,306	6.55	317,115	76.32	3,692,865
Student Salaries	0.02	422	15.39	376,220	2.20	55,030	12.67	316,358	2.43	60,533	13.94	347,993
Federal Work-Study Salaries	-	35	-	-	0.09	2,260	-	-	0.10	2,486	-	-
State Work-Study Salaries	0.06	1,477	0.05	1,188	0.41	10,109	0.04	917	0.45	11,120	0.04	1,008
Other Salaries	-	-	0.91	37,646	0.15	5,862	1.23	48,911	-	-	1.07	44,716
<b>Total Salaries</b>	<b>17.66</b>	<b>970,698</b>	<b>151.85</b>	<b>8,409,892</b>	<b>20.44</b>	<b>1,074,845</b>	<b>201.49</b>	<b>11,171,555</b>	<b>20.15</b>	<b>1,110,812</b>	<b>196.64</b>	<b>11,523,247</b>
Fringes		169,110		1,821,725		247,940		2,281,988		272,477		2,556,776
Travel		177,969		-		151,252		944,376		166,377		1,038,814
Utilities		-		-		-		56,340		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,551,414		12,952,808		1,197,292		14,525,064		1,325,133		18,219,888
Equipment		-		-		7,375		1,328,608		-		-
<b>Total Expenditures</b>		2,869,191		23,184,425		2,678,704		30,307,931		2,874,799		33,338,725
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(2,219,800)		-		(2,442,987)		-		(2,350,700)		-
Research		(215,000)		-		(783,945)		-		(215,000)		-
Public Service		-		-		32,702		-		-		-
Capital Outlay		-		-		150,442		-		-		-
<b>Total Non-Mandatory</b>		(2,434,800)		-		(3,043,788)		-		(2,565,700)		-
<b>Total Transfers</b>		(2,434,800)		-		(3,043,788)		-		(2,565,700)		-
<b>Ending Balance</b>		4,435,704		-		5,382,771		-		5,162,653		-

## Exhibit 16A. Research - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
Business Research and Services	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		50,000		-		183,484		-		195,378
Govt Grants and Contracts - State		-		25,000		-		117,709		-		120,000
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		75,000		-		301,193		-		315,378
<b>Beginning Balance</b>		247,564		-		244,856		-		247,863		-
<b>Total Available</b>		247,564		75,000		244,856		301,193		247,863		315,378
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.31	29,088	0.11	10,000	1.03	90,213	-	-	0.94	90,188
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.43	19,689	0.22	9,844	-	-	1.09	49,828	0.41	19,689	1.19	57,786
Student Salaries	-	-	-	-	-	-	0.08	2,080	-	-	0.12	3,000
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	0.41	19,689	2.25	150,974
Fringes		98		5,721		3,188		22,448		113		24,176
Travel		4,023		5,000		2,848		3,118		1,000		4,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,500		25,347		17,607		133,506		37,021		136,228
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		29,310		75,000		33,643		301,193		57,823		315,378
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(12,000)		-		(40,000)		-		(40,000)		-
Research		-		-		3,350		-		-		-
Total Non-Mandatory		(12,000)		-		(36,650)		-		(40,000)		-
<b>Total Transfers</b>		(12,000)		-		(36,650)		-		(40,000)		-
<b>Ending Balance</b>		230,254		-		247,863		-		230,040		-

## Exhibit 16A. Research - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Clean Drinking Water Technology	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		56,787		-		116,800		-		109,439		-
<b>Total Available</b>		56,787		-		116,800		-		109,439		-
<b>Expenditures:</b>												
Faculty Salaries	0.13	12,100	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.36	16,500	-	-	0.77	34,950	-	-	0.74	35,998	-	-
Student Salaries	0.37	9,155	-	-	0.16	3,960	-	-	0.15	3,845	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.86	37,755	-	-	0.93	38,910	-	-	0.89	39,843	-	-
Fringes		2,487		-		195		-		229		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		2,400		-		2,400		-		2,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		61,945		-		13,656		-		14,400		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		104,587		-		55,161		-		56,872		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		(47,800)		-		(47,800)		-		(47,800)		-
Total Non-Mandatory		(47,800)		-		(47,800)		-		(47,800)		-
<b>Total Transfers</b>		(47,800)		-		(47,800)		-		(47,800)		-
<b>Ending Balance</b>		-		-		109,439		-		100,367		-

## Exhibit 16A. Research - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Engineering Research Center	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		130,000		-		130,000		-		1,442,800		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		11,170,000		-		14,502,773		-		16,220,378
Govt Grants and Contracts - State		-		925,000		-		1,094,554		-		1,111,012
Govt Grants and Contracts - Local		-		38,000		-		71,592		-		72,669
Private Gifts, Grants and Contracts		-		204,000		-		650,000		-		280,365
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		730		-		10,000		-		-		-
Other Sources		-		-		320,000		-		350,000		-
<b>Total Revenue</b>		130,730		12,337,000		460,000		16,318,919		1,792,800		17,684,424
<b>Beginning Balance</b>		4,192,251		-		3,750,787		-		3,986,611		-
<b>Total Available</b>		4,322,981		12,337,000		4,210,787		16,318,919		5,779,411		17,684,424
<b>Expenditures:</b>												
Faculty Salaries	1.23	115,700	9.56	900,000	1.53	135,000	13.93	1,225,884	4.64	445,000	13.34	1,279,609
Professional Salaries	6.18	422,200	25.60	1,750,000	6.70	435,000	31.11	2,020,000	11.62	800,000	34.07	2,344,958
Support Staff Salaries	0.80	33,200	4.09	170,000	1.06	42,000	2.32	92,000	1.05	44,000	1.96	82,400
GA/TA Salaries	4.70	214,700	42.06	1,920,000	9.20	420,000	49.50	2,259,703	10.54	510,000	45.79	2,215,504
Student Salaries	1.23	30,100	17.59	430,000	2.60	65,000	16.83	420,000	4.93	123,000	19.03	475,020
Federal Work-Study Salaries	-	-	-	-	0.06	1,600	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	0.01	200	0.02	450	-	-	-	-	-	-
Other Salaries	0.71	29,300	0.11	4,700	1.14	45,000	0.76	30,000	1.11	46,500	0.74	30,900
<b>Total Salaries</b>	<b>14.91</b>	<b>846,700</b>	<b>99.02</b>	<b>5,174,900</b>	<b>22.31</b>	<b>1,144,050</b>	<b>114.45</b>	<b>6,047,587</b>	<b>33.89</b>	<b>1,968,500</b>	<b>114.93</b>	<b>6,428,391</b>
Fringes		217,376		1,028,643		240,000		1,220,886		570,000		1,459,204
Travel		116,000		450,000		180,000		613,165		250,000		714,957
Utilities		400		132,000		75		130,000		-		162,791
Institutional Support Charges		6,500		-		6,500		-		8,800		-
Plant Operation and Maintenance Charges		402		-		402		-		496		-
Other Supplies and Expenses		791,300		5,551,457		649,925		7,607,281		940,000		8,919,081
Equipment		-		-		49,880		700,000		-		-
<b>Total Expenditures</b>		1,978,678		12,337,000		2,270,832		16,318,919		3,737,796		17,684,424
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(1,469,600)		-		(1,677,155)		-		(1,598,000)		-
Research		-		-		(397,501)		-		-		-
Capital Outlay		-		-		28,000		-		-		-
<b>Total Non-Mandatory</b>		(1,469,600)		-		(2,046,656)		-		(1,598,000)		-
<b>Total Transfers</b>		(1,469,600)		-		(2,046,656)		-		(1,598,000)		-
<b>Ending Balance</b>		3,813,903		-		3,986,611		-		3,639,615		-



## Exhibit 16A. Research - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
Health, Education and Social Transformation - Research	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		488,271		-		996,788		-		783,069
Govt Grants and Contracts - State		-		3,120		-		27,615		-		37,615
Govt Grants and Contracts - Local		-		-		-		138,259		-		138,259
Private Gifts, Grants and Contracts		-		18,313		-		33,160		-		13,463
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		35,137		-		34,000		-
Other Sources		-		-		18,216		-		10,000		-
<b>Total Revenue</b>		-		509,704		53,353		1,195,822		44,000		972,406
<b>Beginning Balance</b>		1,206,666		-		1,041,994		-		1,177,010		-
<b>Total Available</b>		1,206,666		509,704		1,095,347		1,195,822		1,221,010		972,406
<b>Expenditures:</b>												
Faculty Salaries	0.62	58,300	0.28	26,744	0.36	31,720	1.60	140,953	0.38	36,000	0.59	56,489
Professional Salaries	0.64	43,537	0.28	19,202	2.40	155,566	4.94	320,508	1.21	83,064	4.28	294,905
Support Staff Salaries	0.85	35,388	-	-	0.42	16,692	0.69	27,261	0.82	34,387	0.24	10,000
GA/TA Salaries	0.76	34,555	2.84	129,484	0.68	30,848	2.77	126,289	0.82	39,778	3.11	150,294
Student Salaries	-	-	0.67	16,418	0.05	1,200	1.21	30,306	0.12	3,000	0.60	15,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.45	17,630	-	-	-	-	-	-
<b>Total Salaries</b>	<b>2.87</b>	<b>171,780</b>	<b>4.07</b>	<b>191,848</b>	<b>4.36</b>	<b>253,656</b>	<b>11.21</b>	<b>645,317</b>	<b>3.35</b>	<b>196,229</b>	<b>8.82</b>	<b>526,688</b>
Fringes		42,612		15,429		70,626		175,770		53,727		140,986
Travel		18,000		12,047		39,939		20,965		27,020		12,869
Utilities		-		-		3,006		-		3,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		197,236		290,380		242,309		353,770		168,415		291,863
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>429,628</b>		<b>509,704</b>		<b>609,536</b>		<b>1,195,822</b>		<b>448,391</b>		<b>972,406</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(682,600)		-		(599,700)		-		(599,700)		-
Research		-		-		(309,787)		-		-		-
Public Service		75,136		-		148,173		-		113,523		-
Capital Outlay		-		-		70,115		-		-		-
<b>Total Non-Mandatory</b>		<b>(607,464)</b>		<b>-</b>		<b>(691,199)</b>		<b>-</b>		<b>(486,177)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(607,464)</b>		<b>-</b>		<b>(691,199)</b>		<b>-</b>		<b>(486,177)</b>		<b>-</b>
<b>Ending Balance</b>		<b>1,384,502</b>		<b>-</b>		<b>1,177,010</b>		<b>-</b>		<b>1,258,796</b>		<b>-</b>

## Exhibit 16A. Research - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Miscellaneous Research	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		9,714,000		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		9,714,000		-		-
<b>Beginning Balance</b>		8,332,435		-		8,139,205		-		5,132,345		-
<b>Total Available</b>		8,332,435		-		8,139,205		9,714,000		5,132,345		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		2,538,112		-		2,541,614		-		2,679,475		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		180,500		-		4,945,956		9,714,000		254,811		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		2,718,612		-		7,487,570		9,714,000		2,934,286		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(7,467,935)		-		(9,599,915)		-		(7,906,200)		-
Student Social and Cultural		5,000		-		5,000		-		5,000		-
Research		2,981,934		-		2,999,799		-		2,553,466		-
Public Service		350,048		-		580,306		-		350,048		-
Internal Service		325,000		-		325,000		-		325,000		-
Student Aid		235,000		-		235,000		-		235,000		-
Athletics		400,000		-		974,100		-		300,000		-
Total Non-Mandatory		(3,170,953)		-		(4,480,710)		-		(4,137,686)		-
<b>Total Transfers</b>		(3,170,953)		-		(4,480,710)		-		(4,137,686)		-
<b>Ending Balance</b>		8,784,776		-		5,132,345		-		6,335,745		-

## Exhibit 16A. Research - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

NM Space Grant Consortium	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		160,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,367,100		-		943,240		-		1,039,783
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		25,000		-		25,000		-		25,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		1,392,100		-		968,240		160,000		1,064,783
<b>Beginning Balance</b>		120,569		-		139,063		-		64,636		-
<b>Total Available</b>		120,569		1,392,100		139,063		968,240		224,636		1,064,783
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	4.41	301,646	-	-	3.24	210,375	-	-	1.92	132,506
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	1.92	132,506
Fringes		-		142,531		-		76,771		-		50,943
Travel		-		60,600		-		19,571		-		9,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		6,500		-		6,500		-		3,800		-
Plant Operation and Maintenance Charges		957		-		957		-		1,180		-
Other Supplies and Expenses		96,000		887,323		94,183		656,497		225,950		872,334
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		103,457		1,392,100		101,640		968,240		230,930		1,064,783
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		(6,294)		-		(27,213)		-		(6,294)		-
Total Non-Mandatory		(6,294)		-		(27,213)		-		(6,294)		-
<b>Total Transfers</b>		(6,294)		-		(27,213)		-		(6,294)		-
<b>Ending Balance</b>		23,406		-		64,636		-		-		-

## Exhibit 16A. Research - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Physical Science Laboratory - Operations	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		16,255,054		-		16,556,804		-		21,770,356
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		416,796		-		159,252		-		321,244
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		273,124		-		420,000		-		406,600		-
Other Sources		670,300		-		978,200		-		284,655		-
<b>Total Revenue</b>		943,424		16,671,850		1,398,200		16,716,056		691,255		22,091,600
<b>Beginning Balance</b>		(1,433,859)		-		(1,170,754)		-		(634,568)		-
<b>Total Available</b>		(490,435)		16,671,850		227,446		16,716,056		56,687		22,091,600
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	16.26	1,111,357	51.20	3,500,000	15.53	1,008,481	56.28	3,654,989	16.49	1,134,807	81.60	5,617,243
Support Staff Salaries	13.52	561,918	14.44	600,000	11.96	473,793	17.05	675,280	15.33	643,500	16.57	695,538
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	6.01	146,916	5.11	125,000	4.21	104,997	7.66	191,308	3.18	79,464	7.89	197,047
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	14.44	600,000	-	-	9.96	394,609	-	-	9.68	406,447
<b>Total Salaries</b>	<b>35.79</b>	<b>1,820,191</b>	<b>85.19</b>	<b>4,825,000</b>	<b>31.70</b>	<b>1,587,271</b>	<b>90.95</b>	<b>4,916,186</b>	<b>35.00</b>	<b>1,857,771</b>	<b>115.74</b>	<b>6,916,275</b>
Fringes		922,213		2,492,750		828,172		2,486,868		1,108,342		3,775,701
Travel		3,000		650,000		16,701		289,256		11,500		297,934
Utilities		230,000		-		207,619		-		230,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		39,360		-		39,360		-		43,537		-
Other Supplies and Expenses		800,000		8,104,100		664,924		7,902,068		772,452		9,946,362
Equipment		-		600,000		-		1,121,678		-		1,155,328
<b>Total Expenditures</b>		3,814,764		16,671,850		3,344,047		16,716,056		4,023,602		22,091,600
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(3,326,900)		-		(3,326,900)		-		(4,624,400)		-
Research		850,000		-		822,160		-		1,104,500		-
Capital Outlay		-		-		22,707		-		-		-
<b>Total Non-Mandatory</b>		(2,476,900)		-		(2,482,033)		-		(3,519,900)		-
<b>Total Transfers</b>		(2,476,900)		-		(2,482,033)		-		(3,519,900)		-
<b>Ending Balance</b>		(1,828,299)		-		(634,568)		-		(447,015)		-

## Exhibit 16A. Research - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Sunsport Solar Observatory	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		389,500		-		389,500		-		402,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		389,500		-		389,500		-		402,000		-
<b>Beginning Balance</b>		-		-		8,740		-		-		-
<b>Total Available</b>		389,500		-		398,240		-		402,000		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.26	222,698	-	-	3.71	240,654	-	-	3.42	235,550	-	-
Support Staff Salaries	1.14	47,522	-	-	0.97	38,348	-	-	0.94	39,654	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,183	-	-	-	-	-	-
Total Salaries	4.40	270,220	-	-	4.71	280,185	-	-	4.36	275,204	-	-
Fringes		97,280		-		97,639		-		106,696		-
Travel		-		-		1,664		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		17,700		-		17,700		-		18,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,300		-		1,052		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		389,500		-		398,240		-		400,300		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		-		-		1,700		-

## Exhibit 16A. Research - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Sustainable Agricultural Center of Excellence	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		507,900		-		507,900		-		513,700		-
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		-		-		-		-		-		-
<b>Total Revenue</b>		507,900		-		507,900		-		513,700		-
<b>Beginning Balance</b>		414,414		-		460,415		-		138,950		-
<b>Total Available</b>		922,314		-		968,315		-		652,650		-
<b>Expenditures:</b>												
Faculty Salaries	0.56	53,000	-	-	0.89	78,739	-	-	0.85	81,101	-	-
Professional Salaries	0.62	42,400	-	-	2.03	131,796	-	-	1.97	135,750	-	-
Support Staff Salaries	-	-	-	-	0.43	17,116	-	-	0.42	17,629	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.36	14,098	-	-	0.35	14,520	-	-
Total Salaries	1.18	95,400	-	-	3.71	241,749	-	-	3.59	249,000	-	-
Fringes		34,344		-		84,704		-		94,076		-
Travel		15,000		-		10,000		-		10,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		11,700		-		11,700		-		16,000		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		525,000		-		75,000		-		150,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		681,444		-		423,153		-		519,076		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		-		-		-		-		-		-
Capital Outlay		-		-		389,259		-		-		-
Community College		-		-		16,953		-		-		-
Total Non-Mandatory		-		-		406,212		-		-		-
<b>Total Transfers</b>		-		-		406,212		-		-		-
<b>Ending Balance</b>		240,870		-		138,950		-		133,574		-

## Exhibit 16A. Research - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Vice President for Research	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,328,736		-		1,105,000		-		162,000
Govt Grants and Contracts - State		-		-		-		2,216,624		-		2,035,600
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		64,920		-		34,900		-		20,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		1,393,656		-		3,356,524		-		2,217,600
<b>Beginning Balance</b>		2,733,472		-		3,246,256		-		3,008,008		-
<b>Total Available</b>		2,733,472		1,393,656		3,246,256		3,356,524		3,008,008		2,217,600
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	0.05	4,000	-	-	-	-	-	-
Professional Salaries	23.04	1,575,085	1.33	91,245	25.29	1,642,626	1.73	112,202	23.38	1,609,201	1.16	79,667
Support Staff Salaries	1.38	57,551	-	-	2.35	92,995	-	-	2.27	95,453	-	-
GA/TA Salaries	-	-	-	-	0.03	1,160	1.69	77,203	-	-	-	-
Student Salaries	-	-	-	-	0.57	14,200	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	83	-	-	-	-	-	-
Total Salaries	24.42	1,632,636	1.33	91,245	28.29	1,755,064	3.42	189,405	25.65	1,704,654	1.16	79,667
Fringes		578,300		32,900		623,281		52,605		657,945		30,613
Travel		-		3,805		68,000		12,944		-		9,600
Utilities		-		3,000		5,000		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		957,340		873,681		561,700		124,244		1,116,494		62,120
Equipment		-		389,025		154,570		2,977,326		-		2,035,600
<b>Total Expenditures</b>		3,168,276		1,393,656		3,167,615		3,356,524		3,479,093		2,217,600
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(1,554,580)		-		(1,428,221)		-		(1,532,280)		-
Research		(3,610,640)		-		(1,677,123)		-		(3,436,672)		-
Public Service		-		-		30,200		-		-		-
Internal Service		22,000		-		145,777		-		16,600		-
Total Non-Mandatory		(5,143,220)		-		(2,929,367)		-		(4,952,352)		-
<b>Total Transfers</b>		(5,143,220)		-		(2,929,367)		-		(4,952,352)		-
<b>Ending Balance</b>		4,708,416		-		3,008,008		-		4,481,267		-

## Exhibit 16A. Research - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
Waste Education Research Consortium-16	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		158,000		-		217,000		-		237,700
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		35,000		-		20,000		22,000		15,000		10,000
<b>Total Revenue</b>		35,000		158,000		20,000		239,000		15,000		247,700
<b>Beginning Balance</b>		21,627		-		65,200		-		43,423		-
<b>Total Available</b>		56,627		158,000		85,200		239,000		58,423		247,700
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.05	5,000	-	-	-	-	-	-	-	-
Professional Salaries	0.84	57,164	1.26	86,000	0.77	50,000	1.39	90,000	3.66	252,000	1.31	90,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.20	9,027	0.57	26,000	0.07	3,400	0.70	32,000	0.07	3,500	0.67	32,500
Student Salaries	0.26	6,241	-	-	0.08	2,000	-	-	0.09	2,300	-	-
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	3.82	257,800	1.98	122,500
Fringes		20,645		32,890		18,050		33,000		97,700		35,200
Travel		4,000		4,000		17,000		4,000		20,000		5,000
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		127,500		85,000
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		140,977		158,000		153,750		239,000		508,300		247,700
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		-		-		-		-		-		-
Public Service		(106,973)		-		(111,973)		-		(456,973)		-
Total Non-Mandatory		(106,973)		-		(111,973)		-		(456,973)		-
<b>Total Transfers</b>		(106,973)		-		(111,973)		-		(456,973)		-
<b>Ending Balance</b>		22,623		-		43,423		-		7,096		-



## Exhibit 16A. Research - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Water Resources Research Institute	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,183,800		-		1,183,800		-		1,656,800		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		796,104		-		996,082		-		1,037,403
Govt Grants and Contracts - State		-		563,790		-		15,600		-		-
Govt Grants and Contracts - Local		-		39,840		-		30,676		-		29,830
Private Gifts, Grants and Contracts		5,000		21,836		-		88,200		-		90,258
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		300		-		229		-		-		-
Other Sources		-		-		15,066		-		15,500		-
<b>Total Revenue</b>		1,189,100		1,421,570		1,199,095		1,130,558		1,672,300		1,157,491
<b>Beginning Balance</b>		1,098,457		-		1,451,078		-		752,308		-
<b>Total Available</b>		2,287,557		1,421,570		2,650,173		1,130,558		2,424,608		1,157,491
<b>Expenditures:</b>												
Faculty Salaries	0.07	6,360	0.53	49,690	0.03	2,508	0.51	44,486	0.03	2,583	0.46	44,486
Professional Salaries	6.49	443,514	3.19	218,259	6.25	406,151	3.49	226,452	10.17	699,854	3.50	240,786
Support Staff Salaries	2.90	120,680	0.48	20,103	2.44	96,644	0.44	17,500	4.14	173,615	0.02	727
GA/TA Salaries	4.78	218,360	2.87	130,994	4.70	214,439	4.07	185,738	4.56	220,873	3.70	179,265
Student Salaries	1.24	30,331	-	-	1.62	40,466	0.03	788	1.67	41,680	0.03	812
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.08	45,000	-	-	1.14	45,068	-	-	-	-	-	-
<b>Total Salaries</b>	<b>16.56</b>	<b>864,245</b>	<b>7.07</b>	<b>419,046</b>	<b>16.18</b>	<b>805,276</b>	<b>8.54</b>	<b>474,964</b>	<b>20.57</b>	<b>1,138,605</b>	<b>7.71</b>	<b>466,076</b>
Fringes		206,643		104,354		180,555		101,782		340,975		94,613
Travel		59,306		39,504		75,160		48,408		77,415		48,428
Utilities		-		-		-		-		-		-
Institutional Support Charges		49,900		-		49,900		-		78,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		506,310		858,666		466,778		488,854		565,337		531,824
Equipment		-		-		-		16,550		-		16,550
<b>Total Expenditures</b>		1,686,404		1,421,570		1,577,669		1,130,558		2,200,732		1,157,491
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(62,000)		-		(53,300)		-		(53,300)		-
Research		47,800		-		276,905		-		47,800		-
Capital Outlay		-		-		96,591		-		-		-
<b>Total Non-Mandatory</b>		(14,200)		-		320,196		-		(5,500)		-
<b>Total Transfers</b>		(14,200)		-		320,196		-		(5,500)		-
<b>Ending Balance</b>		615,353		-		752,308		-		229,376		-

## Exhibit 17. Summary of Public Service

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
<b>Revenues:</b>												
Tuition and Fees		\$ 40,000		\$ -		\$ 26,000		\$ -		\$ 40,000		\$ -
Govt Appropriations - Federal		-		2,750,000		-		2,939,470		-		3,000,000
Govt Appropriations - State		23,138,100		-		24,888,100		-		26,862,100		-
Govt Appropriations - Local		-		2,650,000		-		2,879,474		-		3,000,000
Govt Grants and Contracts - Federal		-		21,325,201		-		26,352,008		-		21,692,485
Govt Grants and Contracts - State		-		3,183,480		(1,187,000)		9,142,764		-		9,577,853
Govt Grants and Contracts - Local		-		201,000		-		188,631		-		190,000
Private Gifts, Grants and Contracts		-		3,336,087		14,083		3,184,889		-		3,039,866
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,065,116		145,000		778,314		131,927		817,913		144,130
Other Sources		2,389,256		-		9,601,940		-		5,684,431		-
<b>Total Revenue</b>		26,632,472		33,590,768		34,121,437		44,819,163		33,404,444		40,644,334
<b>Beginning Balance</b>		15,776,510		-		18,886,858		-		11,989,914		-
<b>Total Available</b>		42,408,982		33,590,768		53,008,295		44,819,163		45,394,358		40,644,334
<b>Expenditures:</b>												
Faculty Salaries	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
Professional Salaries	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
Support Staff Salaries	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
GA/TA Salaries	7.68	349,581	17.42	795,731	6.25	285,452	17.60	803,920	5.77	278,950	17.52	848,331
Student Salaries	28.80	703,665	22.44	548,601	23.38	583,911	32.27	805,281	25.88	646,146	30.11	751,286
Federal Work-Study Salaries	-	-	2.31	56,442	0.24	6,220	1.87	46,719	0.04	1,000	2.92	72,945
State Work-Study Salaries	0.65	16,000	6.87	168,100	0.73	18,161	12.43	310,390	0.60	15,000	12.95	323,129
Other Salaries	2.71	113,308	2.65	109,661	3.42	134,356	2.52	99,537	3.54	148,838	1.87	78,367
<b>Total Salaries</b>	<b>241.73</b>	<b>15,535,233</b>	<b>257.98</b>	<b>14,433,641</b>	<b>246.56</b>	<b>15,258,646</b>	<b>297.18</b>	<b>15,935,722</b>	<b>246.00</b>	<b>16,216,893</b>	<b>287.29</b>	<b>16,300,955</b>
Fringes		5,140,889		4,365,109		5,097,226		4,966,988		5,848,404		5,519,216
Travel		752,230		640,486		899,762		1,263,421		1,072,133		1,192,349
Utilities		55,000		25,800		49,049		16,006		55,000		46,063
Institutional Support Charges		940,700		-		934,700		-		1,089,900		-
Plant Operation and Maintenance Charges		71,949		-		71,949		-		71,983		-
Other Supplies and Expenses		5,844,172		14,000,732		13,873,478		21,715,021		12,644,971		17,556,739
Equipment		25,000		125,000		19,125		922,005		20,000		29,012
<b>Total Expenditures</b>		28,365,173		33,590,768		36,203,935		44,819,163		37,019,284		40,644,334
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		1,954,554		-		(1,984,346)		-		(2,049,346)		-
Student Social and Cultural		218,321		-		250,000		-		253,500		-
Research		(106,039)		-		(468,895)		-		205,574		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		348,688		-		-		-
Athletics		-		-		6,000,000		-		-		-
Independent Operations		-		-		(17,000)		-		(12,000)		-
Capital Outlay		50,000		-		690,999		-		450,000		-
Community Colleges/Aggie Development/Arrowhead		-		-		(5,000)		-		-		-
<b>Total Non-Mandatory</b>		2,116,836		-		4,814,446		-		(1,152,272)		-
<b>Total Transfers</b>		2,116,836		-		4,814,446		-		(1,152,272)		-
<b>Ending Balance</b>		11,926,973		-		11,989,914		-		9,527,346		-

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

New Mexico State University  
Las Cruces Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
Alliance for Advancement of Teaching and Learning	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		217,800		-		217,800		-		221,900		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		217,800		-		217,800		-		221,900		-
<b>Beginning Balance</b>		113,214		-		114,391		-		130,830		-
<b>Total Available</b>		331,014		-		332,191		-		352,730		-
<b>Expenditures:</b>												
Faculty Salaries	0.23	22,000	-	-	0.23	20,000	-	-	0.26	25,000	-	-
Professional Salaries	1.38	94,325	-	-	1.01	65,837	-	-	1.20	82,400	-	-
Support Staff Salaries	0.54	22,500	-	-	0.62	24,409	-	-	0.58	24,420	-	-
GA/TA Salaries	-	-	-	-	0.04	2,041	-	-	0.27	13,000	-	-
Student Salaries	0.36	8,700	-	-	0.16	4,026	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	1,288	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	1,346	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.51	147,525	-	-	2.16	118,947	-	-	2.31	144,820	-	-
Fringes		46,807		-		32,438		-		43,310		-
Travel		1,000		-		4,315		-		9,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		7,200		-		7,200		-		10,600		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,498		-		38,461		-		13,170		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		208,030		-		201,361		-		221,400		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		122,984		-		130,830		-		131,330		-

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

New Mexico State University  
Las Cruces Campus

Anna Age Eight Institute	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		2,106,800		-		2,106,800		-		2,633,900		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		2,106,800		-		2,106,800		-		2,633,900		-
<b>Beginning Balance</b>		552,090		-		179,176		-		205,976		-
<b>Total Available</b>		2,658,890		-		2,285,976		-		2,839,876		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.54	651,900	-	-	7.16	465,000	-	-	6.96	478,950	-	-
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	-	-	6.96	478,950	-	-
Fringes		234,759		-		167,400		-		185,593		-
Travel		50,000		-		20,000		-		25,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		77,600		-		77,600		-		86,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,375,000		-		1,350,000		-		1,850,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		2,404,259		-		2,080,000		-		2,625,943		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		254,631		-		205,976		-		213,933		-

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

New Mexico State University  
Las Cruces Campus

Arrowhead Center for Business 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
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		378,400		-		378,400		-		397,100		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,643,569		-		2,071,236		-		1,859,766
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		15,000		-		15,000
Private Gifts, Grants and Contracts		-		988,332		-		874,670		-		715,306
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		248,285		-		148,130		-		165,000		-
<b>Total Revenue</b>		626,685		2,631,901		526,530		2,960,906		562,100		2,590,072
<b>Beginning Balance</b>		185,305		-		450,046		-		251,979		-
<b>Total Available</b>		811,990		2,631,901		976,576		2,960,906		814,079		2,590,072
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.34	31,791	-	-	0.65	57,483	-	-	0.19	18,354
Professional Salaries	11.40	779,586	11.22	767,076	9.90	643,155	15.50	1,006,238	9.50	653,883	14.44	994,289
Support Staff Salaries	0.96	39,688	-	-	1.68	66,436	0.84	33,163	1.63	68,429	1.00	41,977
GA/TA Salaries	-	-	6.08	277,662	0.45	20,453	2.68	122,550	-	-	2.13	103,187
Student Salaries	1.02	25,000	1.73	42,225	0.70	17,413	2.50	62,313	0.97	24,209	3.14	78,370
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,415	0.01	307	-	-	-	-
Other Salaries	0.01	600	0.29	12,000	0.02	687	-	-	0.01	600	-	-
<b>Total Salaries</b>	<b>13.39</b>	<b>844,874</b>	<b>19.66</b>	<b>1,130,754</b>	<b>12.81</b>	<b>749,559</b>	<b>22.18</b>	<b>1,282,054</b>	<b>12.11</b>	<b>747,121</b>	<b>20.90</b>	<b>1,236,177</b>
Fringes		284,859		277,840		239,536		412,955		281,311		396,230
Travel		2,830		23,460		20,895		124,863		12,000		83,525
Utilities		-		-		-		-		-		-
Institutional Support Charges		16,300		-		16,300		-		17,800		-
Plant Operation and Maintenance Charges		71,949		-		71,949		-		71,983		-
Other Supplies and Expenses		16,386		1,199,847		199,710		1,141,034		103,857		874,140
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,237,198		2,631,901		1,297,949		2,960,906		1,234,072		2,590,072
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(255,288)		-		(277,288)		-		(274,788)		-
Research		(290,048)		-		(287,048)		-		(290,048)		-
Public Service		-		-		(4,016)		-		-		-
Community Colleges/Aggie Development/Arrowhead		-		-		(5,000)		-		-		-
<b>Total Non-Mandatory</b>		(545,336)		-		(573,352)		-		(564,836)		-
<b>Total Transfers</b>		(545,336)		-		(573,352)		-		(564,836)		-
<b>Ending Balance</b>		120,128		-		251,979		-		144,843		-

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

New Mexico State University  
Las Cruces Campus

Arts and Sciences Research Center	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		215,216		-		138,144		-		151,958
Govt Grants and Contracts - State		-		12,080		-		11,321		-		12,453
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		175,555		-		231,695		-		254,864
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		132,241		-		150,830		118		165,913		130
Other Sources		70,211		-		151,180		-		166,298		-
<b>Total Revenue</b>		202,452		402,851		302,010		381,278		332,211		419,405
<b>Beginning Balance</b>		330,872		-		393,842		-		245,215		-
<b>Total Available</b>		533,324		402,851		695,852		381,278		577,426		419,405
<b>Expenditures:</b>												
Faculty Salaries	0.34	31,800	0.31	29,051	0.09	8,263	0.57	50,036	0.09	8,511	0.54	51,537
Professional Salaries	0.07	4,726	0.72	49,493	-	-	0.57	37,120	-	-	0.56	38,233
Support Staff Salaries	0.38	15,622	0.48	19,991	-	-	0.76	30,197	-	-	0.74	31,103
GA/TA Salaries	0.28	12,632	1.06	48,302	-	-	0.44	20,298	-	-	0.46	22,328
Student Salaries	-	-	0.31	7,647	-	-	0.04	1,056	-	-	0.05	1,162
Federal Work-Study Salaries	-	-	0.01	142	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.12	4,698	0.01	400	0.12	5,167	0.01	441
Total Salaries	1.07	64,780	2.89	154,626	0.21	12,961	2.39	139,107	0.21	13,678	2.36	144,804
Fringes		15,989		30,960		2,527		42,432		3,028		47,070
Travel		11,000		12,100		2,621		12,503		2,883		13,754
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		260,683		205,165		437,306		169,952		481,037		194,765
Equipment		-		-		-		17,284		-		19,012
<b>Total Expenditures</b>		352,452		402,851		455,415		381,278		500,626		419,405
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		(24,000)		-		-		-
Research		-		-		(10,000)		-		-		-
Public Service		-		-		29,222		-		-		-
Total Non-Mandatory		-		-		(4,778)		-		-		-
<b>Total Transfers</b>		-		-		(4,778)		-		-		-
<b>Ending Balance</b>		180,872		-		245,215		-		76,800		-

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

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
<b>Autism Program</b>												
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,115,300		-		1,115,300		-		1,140,700		-
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		-		-		-		-		-		-
<b>Total Revenue</b>		1,115,300		-		1,115,300		-		1,140,700		-
<b>Beginning Balance</b>		150,856		-		151,479		-		66,783		-
<b>Total Available</b>		1,266,156		-		1,266,779		-		1,207,483		-
<b>Expenditures:</b>												
Faculty Salaries	6.27	590,000	-	-	6.93	609,635	-	-	6.57	630,000	-	-
Professional Salaries	1.13	77,360	-	-	0.70	45,500	-	-	0.68	47,000	-	-
Support Staff Salaries	-	-	-	-	0.69	27,286	-	-	0.67	28,200	-	-
GA/TA Salaries	1.08	49,164	-	-	1.49	68,225	-	-	1.46	70,518	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	8.48	716,524	-	-	9.81	750,646	-	-	9.38	775,718	-	-
Fringes		215,436		-		242,534		-		267,320		-
Travel		10,000		-		-		-		5,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		29,400		-		29,400		-		36,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		115,000		-		177,416		-		122,945		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,086,360		-		1,199,996		-		1,207,483		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		179,796		-		66,783		-		-		-

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

New Mexico State University  
Las Cruces Campus

BARSPS	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		15,000		-		-		-		15,000
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		32,570		-		21,094
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		574,000		-		492,061		-		515,170		-
<b>Total Revenue</b>		574,000		15,000		492,061		32,570		515,170		36,094
<b>Beginning Balance</b>		571,550		-		677,255		-		439,046		-
<b>Total Available</b>		1,145,550		15,000		1,169,316		32,570		954,216		36,094
<b>Expenditures:</b>												
Faculty Salaries	1.72	162,395	0.08	7,500	2.01	176,613	0.23	20,062	1.90	181,912	0.13	12,000
Professional Salaries	0.45	31,101	-	-	0.44	28,388	-	-	0.42	29,240	-	-
Support Staff Salaries	-	-	-	-	0.09	3,600	-	-	0.19	8,000	-	-
GA/TA Salaries	0.87	39,783	0.04	2,000	0.90	41,016	-	-	0.87	42,247	0.22	10,435
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	3.38	261,399	0.35	22,435
Fringes		60,127		1,473		63,141		3,912		71,840		4,709
Travel		51,400		-		62,093		1,900		66,450		8,950
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		325,540		4,027		355,419		6,696		377,910		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		674,056		15,000		730,270		32,570		777,599		36,094
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		471,494		-		439,046		-		176,617		-



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

New Mexico State University  
Las Cruces Campus

College Assistance Migrant Program	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		302,100		-		302,100		-		467,900		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		475,000		-		475,000		-		475,000
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		-		34,963		-
<b>Total Revenue</b>		302,100		475,000		355,570		475,000		502,863		475,000
<b>Beginning Balance</b>		-		-		13,848		-		70,447		-
<b>Total Available</b>		302,100		475,000		369,418		475,000		573,310		475,000
<b>Expenditures:</b>												
Faculty Salaries	0.11	10,000	0.12	11,000	0.43	37,624	0.09	8,000	0.31	29,624	0.08	8,000
Professional Salaries	0.59	40,145	2.13	145,492	0.61	39,507	2.01	130,445	0.73	50,000	2.12	145,950
Support Staff Salaries	-	-	0.89	37,002	0.07	2,696	0.83	32,856	0.24	10,000	1.17	49,026
GA/TA Salaries	0.58	26,252	0.32	14,767	0.06	2,685	0.16	7,383	0.14	6,958	0.32	15,654
Student Salaries	1.64	40,000	-	-	0.49	12,308	0.59	14,710	0.88	21,840	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	1,332	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.19	4,837	-	-	-	-
Other Salaries	-	-	0.26	10,661	0.02	600	-	-	-	-	-	-
Total Salaries	2.92	116,397	3.72	218,922	1.73	96,752	3.87	198,231	2.30	118,422	3.69	218,630
Fringes		19,697		68,521		22,383		51,063		25,871		70,180
Travel		30,000		5,593		30,548		43,866		34,000		4,227
Utilities		-		-		-		-		-		-
Institutional Support Charges		14,500		-		14,500		-		14,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		117,402		181,964		181,386		181,840		229,370		181,963
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		297,996		475,000		345,569		475,000		422,563		475,000
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(13,896)		-		(13,896)		-		(13,896)		-
Student Social and Cultural		18,000		-		-		-		3,500		-
Research		-		-		(32,702)		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		4,104		-		(46,598)		-		(10,396)		-
<b>Total Transfers</b>		4,104		-		(46,598)		-		(10,396)		-
<b>Ending Balance</b>		-		-		70,447		-		161,143		-

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

New Mexico State University  
Las Cruces Campus

Cooperative Extension Service	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		2,750,000		-		2,939,470		-		3,000,000
Govt Appropriations - State		16,370,400		-		16,370,400		-		18,809,000		-
Govt Appropriations - Local		-		2,650,000		-		2,879,474		-		3,000,000
Govt Grants and Contracts - Federal		-		6,000,000		-		5,302,709		-		5,500,000
Govt Grants and Contracts - State		-		540,000		-		3,129,640		-		3,250,000
Govt Grants and Contracts - Local		-		200,000		-		173,631		-		175,000
Private Gifts, Grants and Contracts		-		325,000		14,083		170,016		-		175,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		20,000		-		14,432		-		20,000		-
Other Sources		1,000,000		-		1,685,458		-		1,750,000		-
<b>Total Revenue</b>		17,390,400		12,465,000		18,084,373		14,594,940		20,579,000		15,100,000
<b>Beginning Balance</b>		4,017,407		-		5,503,477		-		4,607,865		-
<b>Total Available</b>		21,407,807		12,465,000		23,587,850		14,594,940		25,186,865		15,100,000
<b>Expenditures:</b>												
Faculty Salaries	68.63	6,463,189	30.42	2,865,000	73.46	6,463,188	35.98	3,165,583	70.94	6,802,935	34.09	3,269,550
Professional Salaries	24.79	1,694,804	20.73	1,417,000	26.10	1,694,804	26.57	1,725,121	25.46	1,752,214	25.81	1,776,875
Support Staff Salaries	42.53	1,767,568	50.79	2,110,500	44.63	1,767,569	55.24	2,187,999	42.53	1,785,394	53.68	2,253,639
GA/TA Salaries	1.86	85,000	7.32	334,000	1.86	85,000	11.75	536,400	1.81	87,550	11.42	552,492
Student Salaries	13.30	325,000	7.36	180,000	13.02	325,000	9.30	232,089	13.41	334,750	9.61	239,877
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.41	10,000	0.08	2,000	0.40	10,000	0.13	3,200	0.60	15,000	0.13	3,296
Other Salaries	1.32	55,000	0.51	21,000	1.39	55,000	0.63	24,809	1.55	65,000	0.61	25,553
<b>Total Salaries</b>	<b>152.84</b>	<b>10,400,561</b>	<b>117.21</b>	<b>6,929,500</b>	<b>160.86</b>	<b>10,400,561</b>	<b>139.60</b>	<b>7,875,201</b>	<b>156.30</b>	<b>10,842,843</b>	<b>135.35</b>	<b>8,121,282</b>
Fringes		3,586,027		2,307,975		3,586,027		2,557,029		4,023,914		2,839,015
Travel		500,000		400,000		620,158		558,073		700,000		600,000
Utilities		25,000		3,500		23,049		1,200		25,000		30,000
Institutional Support Charges		687,500		-		687,500		-		801,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,475,000		2,724,025		3,857,722		3,596,937		4,750,000		3,499,703
Equipment		25,000		100,000		11,125		6,500		20,000		10,000
<b>Total Expenditures</b>		17,699,088		12,465,000		19,186,142		14,594,940		21,163,557		15,100,000
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(1,258,463)		-		(1,230,663)		-		(1,230,663)		-
Student Social and Cultural		200,321		-		250,000		-		250,000		-
Research		212,172		-		210,972		-		212,172		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		20,000		-		-		-
Independent Operations		-		-		(17,000)		-		(12,000)		-
Capital Outlay		50,000		-		560,534		-		450,000		-
<b>Total Non-Mandatory</b>		(795,970)		-		(206,157)		-		(330,491)		-
<b>Total Transfers</b>		(795,970)		-		(206,157)		-		(330,491)		-
<b>Ending Balance</b>		4,504,689		-		4,607,865		-		4,353,799		-

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

New Mexico State University  
Las Cruces Campus

Engineering Research Center	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		424,623		-		2,077,550		-		2,002,000
Govt Grants and Contracts - State		-		-		-		108,000		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		1,050		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		90,000		-		27,000		-		25,000		-
Other Sources		150,000		-		248,000		-		240,000		-
<b>Total Revenue</b>		240,000		424,623		275,000		2,186,600		265,000		2,002,000
<b>Beginning Balance</b>		361,845		-		327,987		-		367,487		-
<b>Total Available</b>		601,845		424,623		602,987		2,186,600		632,487		2,002,000
<b>Expenditures:</b>												
Faculty Salaries	0.15	14,000	0.34	31,815	0.17	15,000	0.97	85,000	0.17	16,000	0.89	85,000
Professional Salaries	0.44	30,000	2.39	163,290	0.46	30,000	4.39	285,200	0.51	35,000	5.01	345,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.42	19,119	0.61	28,000	-	-	0.11	5,000	-	-	0.10	5,000
Student Salaries	0.87	21,250	-	-	0.60	15,000	0.46	11,500	0.68	17,000	0.40	10,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.27	11,307	-	-	0.13	5,000	-	-	0.12	5,000	-	-
Total Salaries	2.15	95,676	3.34	223,105	1.36	65,000	5.93	386,700	1.48	73,000	6.40	445,000
Fringes		14,796		66,818		18,000		133,800		21,500		167,000
Travel		5,000		15,000		7,000		43,000		5,000		40,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		60,000		119,700		145,500		1,623,100		150,000		1,350,000
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		175,472		424,623		235,500		2,186,600		249,500		2,002,000
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		426,373		-		367,487		-		382,987		-

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

New Mexico State University  
Las Cruces Campus

Health, Education and Social Transformation	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		9,700,000		-		8,187,412		-		8,488,161
Govt Grants and Contracts - State		-		2,400,000		(1,187,000)		4,600,000		-		5,900,000
Govt Grants and Contracts - Local		-		1,000		-		-		-		-
Private Gifts, Grants and Contracts		-		215,000		-		272,756		-		308,502
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		26,500		-		43,352		-		32,500		-
Other Sources		42,400		-		3,307,673		-		2,530,000		-
<b>Total Revenue</b>		68,900		12,316,000		2,164,025		13,060,168		2,562,500		14,696,663
<b>Beginning Balance</b>		885,034		-		1,520,070		-		707,749		-
<b>Total Available</b>		953,934		12,316,000		3,684,095		13,060,168		3,270,249		14,696,663
<b>Expenditures:</b>												
Faculty Salaries	0.54	51,000	3.03	285,000	0.46	40,643	2.18	191,739	0.54	52,000	2.06	197,491
Professional Salaries	0.10	6,500	33.65	2,300,000	0.99	64,389	45.78	2,973,099	1.57	108,149	44.49	3,062,292
Support Staff Salaries	-	-	28.65	1,190,428	0.27	10,753	18.95	750,459	0.24	10,000	18.41	772,973
GA/TA Salaries	-	-	1.64	75,000	0.11	4,824	1.58	72,289	0.22	10,677	1.52	73,735
Student Salaries	0.01	216	7.49	183,000	0.74	18,444	7.91	197,428	0.59	14,728	8.07	201,377
Federal Work-Study Salaries	-	-	0.30	7,400	-	-	0.05	1,299	-	-	0.05	1,325
State Work-Study Salaries	-	-	0.19	4,700	-	-	0.17	4,346	-	-	0.18	4,433
Other Salaries	-	-	1.49	62,000	0.71	27,971	1.17	46,479	0.57	24,000	1.14	47,873
<b>Total Salaries</b>	<b>0.65</b>	<b>57,716</b>	<b>76.44</b>	<b>4,107,528</b>	<b>3.28</b>	<b>167,024</b>	<b>77.79</b>	<b>4,237,138</b>	<b>3.73</b>	<b>219,554</b>	<b>75.92</b>	<b>4,361,499</b>
Fringes		20,371		1,165,000		36,729		1,361,414		57,867		1,574,934
Travel		11,500		92,813		32,700		200,374		32,600		210,393
Utilities		-		6,800		-		8,631		-		9,063
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		142,597		6,943,859		2,905,066		7,252,611		2,808,905		8,540,774
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		232,184		12,316,000		3,141,519		13,060,168		3,118,926		14,696,663
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		(75,136)		-		(165,173)		-		(113,523)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(75,136)		-		(165,173)		-		(113,523)		-
<b>Total Transfers</b>		(75,136)		-		(165,173)		-		(113,523)		-
<b>Ending Balance</b>		796,886		-		707,749		-		264,846		-

## 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				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		100,000		-		100,000		-		160,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		100,000		-		100,000		-		160,000		-
<b>Beginning Balance</b>		-		-		7,500		-		10,127		-
<b>Total Available</b>		100,000		-		107,500		-		170,127		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.73	50,000	-	-	0.40	25,736	-	-	1.32	91,000	-	-
Support Staff Salaries	-	-	-	-	0.26	10,344	-	-	0.68	28,600	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.23	5,620	-	-	0.42	10,400	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.73	50,000	-	-	0.89	41,700	-	-	2.42	130,000	-	-
Fringes		18,250		-		13,000		-		46,400		-
Travel		2,000		-		1,646		-		5,200		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		6,000		-		-		-		5,000		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		23,750		-		41,027		-		78,144		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		100,000		-		97,373		-		264,744		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		-		-		(101,500)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		(101,500)		-
<b>Total Transfers</b>		-		-		-		-		(101,500)		-
<b>Ending Balance</b>		-		-		10,127		-		6,883		-

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

New Mexico State University  
Las Cruces Campus

Indian Resource Development Program	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		277,900		-		277,900		-		284,300		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		25,000		-		25,000		-		25,000
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		-		-		-		-		-		-
<b>Total Revenue</b>		277,900		48,000		277,900		25,000		284,300		25,000
<b>Beginning Balance</b>		279,045		-		277,562		-		204,322		-
<b>Total Available</b>		556,945		48,000		555,462		25,000		488,622		25,000
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.83	125,000	0.22	15,000	1.28	83,060	-	-	0.84	58,104	-	-
Support Staff Salaries	-	-	-	-	0.41	16,423	-	-	-	-	-	-
GA/TA Salaries	0.44	20,000	-	-	0.34	15,500	-	-	-	-	0.32	15,500
Student Salaries	-	-	0.53	13,000	0.48	12,000	0.60	15,000	0.91	22,619	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.32	13,291	-	-
Total Salaries	2.27	145,000	0.75	28,000	2.51	126,983	0.60	15,000	2.07	94,014	0.32	15,500
Fringes		45,100		5,465		36,000		75		25,592		88
Travel		15,000		-		15,000		-		25,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		12,800		-		12,800		-		13,300		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		150,000		14,535		150,000		9,925		150,000		9,412
Equipment		-		-		8,000		-		-		-
<b>Total Expenditures</b>		367,900		48,000		348,783		25,000		307,906		25,000
<b>Transfer To or (From):</b>												
Non-Mandatory						-						
Research		-		-		(1,659)		-		-		-
Public Service		-		-		4,016		-		-		-
Total Non-Mandatory		-		-		2,357		-		-		-
<b>Total Transfers</b>		-		-		2,357		-		-		-
<b>Ending Balance</b>		189,045		-		204,322		-		180,716		-

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

New Mexico State University  
Las Cruces Campus

KRWG FM	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		350,000		-		273,163		-		300,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,000		100,000		2,500		87,906		2,000		100,000
Other Sources		300		-		-		-		-		-
<b>Total Revenue</b>		2,300		450,000		2,500		361,069		2,000		400,000
<b>Beginning Balance</b>		53,164		-		47,116		-		67,120		-
<b>Total Available</b>		55,464		450,000		49,616		361,069		69,120		400,000
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.38	94,446	0.59	40,492	1.55	100,438	0.92	60,048	1.50	103,451	0.90	61,850
Support Staff Salaries	1.75	72,610	0.51	20,988	1.84	73,000	-	-	1.79	75,000	-	-
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	-	-	0.03	1,200
<b>Total Salaries</b>	<b>3.14</b>	<b>167,456</b>	<b>1.18</b>	<b>63,980</b>	<b>3.40</b>	<b>173,838</b>	<b>0.95</b>	<b>61,248</b>	<b>3.29</b>	<b>178,451</b>	<b>0.93</b>	<b>63,050</b>
Fringes		60,140		22,133		60,957		22,050		67,100		23,967
Travel		-		6,000		-		4,000		-		10,000
Utilities		-		-		-		500		-		1,000
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		10,000		332,887		17,500		273,271		22,500		301,983
Equipment		-		25,000		-		-		-		-
<b>Total Expenditures</b>		237,596		450,000		252,295		361,069		268,051		400,000
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(269,799)		-		(269,799)		-		(269,799)		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		(269,799)		-		(269,799)		-		(269,799)		-
<b>Total Transfers</b>		(269,799)		-		(269,799)		-		(269,799)		-
<b>Ending Balance</b>		87,667		-		67,120		-		70,868		-

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

New Mexico State University  
Las Cruces Campus

KRWG TV (Educational TV)	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,222,800		-		1,222,800		-		1,678,100		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		50,000		-		873,447		-		100,000
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,260,000		-		1,238,648		-		1,230,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		8,000		45,000		8,000		43,903		-		44,000
Other Sources		4,000		-		2,500		-		-		-
<b>Total Revenue</b>		1,234,800		1,355,000		1,233,300		2,155,998		1,678,100		1,374,000
<b>Beginning Balance</b>		274,522		-		270,151		-		140,991		-
<b>Total Available</b>		1,509,322		1,355,000		1,503,451		2,155,998		1,819,091		1,374,000
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.37	572,402	1.55	106,000	9.33	605,721	0.87	56,658	9.06	623,908	0.85	58,358
Support Staff Salaries	4.35	180,787	0.51	21,200	4.68	185,539	-	-	4.55	191,115	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.64	40,000	0.65	16,000	1.52	38,000	0.88	22,082	1.60	40,000	0.88	22,000
Federal Work-Study Salaries	-	-	-	-	-	-	0.01	220	-	-	0.01	220
State Work-Study Salaries	0.04	1,000	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.07	3,000	-	100	0.24	9,500	0.01	300	0.05	2,000	0.01	300
<b>Total Salaries</b>	<b>14.47</b>	<b>797,189</b>	<b>2.71</b>	<b>143,300</b>	<b>15.77</b>	<b>838,760</b>	<b>1.77</b>	<b>79,260</b>	<b>15.26</b>	<b>857,023</b>	<b>1.75</b>	<b>80,878</b>
Fringes		277,446		45,792		286,900		20,615		315,821		22,614
Travel		5,000		12,000		5,000		5,000		25,000		500
Utilities		25,000		15,500		26,000		5,675		30,000		6,000
Institutional Support Charges		48,800		-		48,800		-		58,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		115,000		1,138,408		157,000		1,915,348		450,000		1,264,008
Equipment		-		-		-		130,100		-		-
<b>Total Expenditures</b>		1,268,435		1,355,000		1,362,460		2,155,998		1,736,544		1,374,000
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		240,887		-		140,991		-		82,547		-



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

New Mexico State University  
Las Cruces Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
Manufacturing Technology and Engr Center	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		672,700		-		2,422,700		-		687,200		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		672,700		-		2,422,700		-		687,200		-
<b>Beginning Balance</b>		-		-		75,267		-		1,806,699		-
<b>Total Available</b>		672,700		-		2,497,967		-		2,493,899		-
<b>Expenditures:</b>												
Faculty Salaries	0.29	27,417	-	-	0.57	50,000	-	-	0.54	51,500	-	-
Professional Salaries	0.85	58,408	-	-	0.85	55,000	-	-	4.09	281,200	-	-
Support Staff Salaries	2.78	115,635	-	-	2.27	90,000	-	-	1.98	83,000	-	-
GA/TA Salaries	0.54	24,844	-	-	0.55	25,000	-	-	0.52	25,000	-	-
Student Salaries	4.08	99,789	-	-	2.68	67,000	-	-	2.68	67,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.43	18,001	-	-	0.66	26,000	-	-	0.64	26,780	-	-
Total Salaries	8.97	344,094	-	-	7.58	313,000	-	-	10.45	534,480	-	-
Fringes		76,342		-		77,000		-		168,000		-
Travel		5,000		-		7,000		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		25,900		-		25,900		-		27,000		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		114,391		-		95,000		-		477,833		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		565,727		-		517,900		-		1,207,313		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		106,973		-		106,973		-		456,973		-
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		66,395		-		-		-
Total Non-Mandatory		106,973		-		173,368		-		456,973		-
<b>Total Transfers</b>		106,973		-		173,368		-		456,973		-
<b>Ending Balance</b>		-		-		1,806,699		-		829,613		-

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

New Mexico State University  
Las Cruces Campus

Other Public Service	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		5,181,207		-		-
Govt Grants and Contracts - State		-		-		-		130,656		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		57,617		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		86,375		-		157,200		-		94,000		-
Other Sources		65,060		-		3,313,468		-		8,000		-
<b>Total Revenue</b>		151,435		-		3,470,668		5,369,480		102,000		-
<b>Beginning Balance</b>		6,975,212		-		7,841,797		-		1,829,504		-
<b>Total Available</b>		7,126,647		-		11,312,465		5,369,480		1,931,504		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.91	58,877	1.75	113,955	0.87	60,000	-	-
Support Staff Salaries	0.92	38,123	-	-	1.72	68,243	1.37	54,419	1.67	70,300	-	-
GA/TA Salaries	0.58	26,252	-	-	0.23	10,708	-	-	0.23	11,000	-	-
Student Salaries	-	-	-	-	0.40	10,100	3.31	82,563	0.40	10,100	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	500	-	-	0.04	1,000	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.36	15,000	-	-	-	-	0.34	13,349	-	-	-	-
<b>Total Salaries</b>	<b>1.86</b>	<b>79,375</b>	<b>-</b>	<b>-</b>	<b>3.28</b>	<b>148,428</b>	<b>6.77</b>	<b>264,286</b>	<b>3.21</b>	<b>152,400</b>	<b>-</b>	<b>-</b>
Fringes		19,921		-		45,904		61,064		50,152		-
Travel		11,500		-		6,286		86,842		13,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		46,925		-		3,240,365		4,189,167		46,800		-
Equipment		-		-		-		768,121		-		-
<b>Total Expenditures</b>		157,721		-		3,440,983		5,369,480		262,352		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		3,897,500		-		(17,800)		-		(7,800)		-
Research		(60,000)		-		(290,258)		-		(60,000)		-
Public Service		-		-		(29,222)		-		-		-
Internal Service		-		-		328,688		-		-		-
Athletics		-		-		6,000,000		-		-		-
Capital Outlay		-		-		50,570		-		-		-
<b>Total Non-Mandatory</b>		3,837,500		-		6,041,978		-		(67,800)		-
<b>Total Transfers</b>		3,837,500		-		6,041,978		-		(67,800)		-
<b>Ending Balance</b>		3,131,426		-		1,829,504		-		1,736,952		-

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

New Mexico State University  
Las Cruces Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
Science Technology Engr & Math AMP	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		373,900		-		373,900		-		382,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,011,332		-		1,188,550		-		1,246,000
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		373,900		1,011,332		373,900		1,188,550		382,000		1,246,000
<b>Beginning Balance</b>		784,818		-		775,615		-		709,535		-
<b>Total Available</b>		1,158,718		1,011,332		1,149,515		1,188,550		1,091,535		1,246,000
<b>Expenditures:</b>												
Faculty Salaries	-	-	1.10	104,000	-	-	-	-	-	-	-	-
Professional Salaries	2.43	165,867	3.42	233,746	3.74	243,000	1.46	95,000	3.56	245,000	1.82	125,000
Support Staff Salaries	0.61	25,275	-	-	0.58	23,000	-	-	0.60	25,000	-	-
GA/TA Salaries	0.17	7,535	0.35	16,000	0.22	10,000	0.88	40,000	0.25	12,000	1.03	50,000
Student Salaries	-	-	4.02	98,229	0.66	16,500	3.61	90,000	0.72	18,000	4.41	110,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,000	-	-	0.02	1,000	-	-
Total Salaries	3.21	198,677	8.89	451,975	5.23	293,500	5.95	225,000	5.15	301,000	7.26	285,000
Fringes		61,932		105,857		96,280		38,550		105,225		51,000
Travel		2,000		11,500		5,500		20,000		7,000		30,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		14,700		-		14,700		-		17,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		20,000		442,000		130,000		905,000		132,500		880,000
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		297,309		1,011,332		539,980		1,188,550		563,625		1,246,000
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(100,000)		-		(100,000)		-		(100,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(100,000)		-		(100,000)		-		(100,000)		-
<b>Total Transfers</b>		(100,000)		-		(100,000)		-		(100,000)		-
<b>Ending Balance</b>		961,409		-		709,535		-		627,910		-

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

New Mexico State University  
Las Cruces Campus

Student Success Public Service	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 40,000		\$ -		\$ 26,000		\$ -		\$ 40,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,766,561		-		1,662,000		-		1,858,200
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		22,200		-		32,704		-		35,100
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		700,000		-		375,000		-		478,500		-
Other Sources		235,000		-		200,000		-		275,000		-
<b>Total Revenue</b>		975,000		1,788,761		601,000		1,694,704		793,500		1,893,300
<b>Beginning Balance</b>		241,576		-		260,279		-		128,239		-
<b>Total Available</b>		1,216,576		1,788,761		861,279		1,694,704		921,739		1,893,300
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	0.01	1,000	-	-	0.37	35,100
Professional Salaries	3.31	226,500	9.30	635,891	2.95	191,870	9.62	624,585	3.23	222,520	9.88	680,250
Support Staff Salaries	-	-	2.80	116,360	-	-	2.38	94,410	-	-	2.69	113,050
GA/TA Salaries	0.53	24,000	-	-	-	-	-	-	-	-	-	-
Student Salaries	5.73	140,000	0.31	7,500	1.70	42,500	3.07	76,540	2.62	65,500	3.55	88,500
Federal Work-Study Salaries	-	-	-	-	0.12	3,100	0.08	2,000	-	-	-	-
State Work-Study Salaries	0.20	5,000	0.12	3,000	0.22	5,400	0.32	8,000	-	-	-	-
Other Salaries	0.24	10,000	0.06	2,400	0.09	3,500	0.33	13,000	0.14	6,000	0.07	3,000
Total Salaries	10.01	405,500	12.59	765,151	5.08	246,370	15.81	819,535	5.99	294,020	16.56	919,900
Fringes		82,890		267,275		70,470		262,029		88,560		322,409
Travel		39,000		62,020		59,000		163,000		104,500		191,000
Utilities		5,000		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		471,000		694,315		394,600		450,140		400,000		459,991
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,003,390		1,788,761		770,440		1,694,704		887,080		1,893,300
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(45,500)		-		(50,900)		-		(50,900)		-
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		13,500		-		-		-
Total Non-Mandatory		(45,500)		-		(37,400)		-		(50,900)		-
<b>Total Transfers</b>		(45,500)		-		(37,400)		-		(50,900)		-
<b>Ending Balance</b>		258,686		-		128,239		-		85,559		-

## Exhibit 18. Summary of Internal Service Departments

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
<b>Revenues:</b>												
Tuition and Fees		\$ 1,471,205		\$ -		\$ 1,442,951		\$ -		\$ 1,442,951		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		55,900		-		85,000		-		76,600
Govt Grants and Contracts - State		-		29,700		-		145,000		-		119,200
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		-		1,895,858		-
Other Sources		7,500		-		61,959		-		35,000		-
<b>Total Revenue</b>		2,599,581		85,600		8,461,180		259,358		3,373,809		195,800
<b>Beginning Balance</b>		(2,995,478)		-		3,686,335		-		3,028,386		-
<b>Total Available</b>		(395,897)		85,600		12,147,515		259,358		6,402,195		195,800
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	0.09	8,150	-	-	-	-	-	-
Professional Salaries	160.49	10,970,856	-	-	151.11	9,812,799	-	-	167.01	11,497,286	-	-
Support Staff Salaries	56.27	2,338,070	-	-	65.42	2,590,685	-	-	64.80	2,720,056	-	-
GA/TA Salaries	1.28	58,467	-	-	1.75	79,918	-	-	1.16	55,895	-	-
Student Salaries	36.94	902,547	-	-	35.15	877,337	-	-	37.46	935,271	-	-
Federal Work-Study Salaries	0.63	15,316	2.29	55,900	0.64	16,242	3.41	85,000	0.69	17,204	3.07	76,600
State Work-Study Salaries	0.25	5,956	1.22	29,700	0.60	14,897	5.81	145,000	0.58	14,502	4.78	119,200
Other Salaries	2.16	90,179	-	-	1.69	66,790	-	-	2.90	121,951	-	-
Total Salaries	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
Fringes		5,250,100		-		4,677,040		-		5,875,218		-
Travel		117,494		-		195,564		28,840		157,200		-
Utilities		14,020,600		-		12,675,900		-		15,043,100		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		7,638		-		6,717		-		13,821		-
Other Supplies and Expenses		18,002,580		-		23,616,599		518		19,391,047		-
Equipment		40,595		-		412,500		-		247,500		-
<b>Total Expenditures</b>		51,820,398		85,600		55,051,138		259,358		56,090,051		195,800
<b>Internal Departmental Credits</b>		(51,946,360)		-		(49,343,089)		-		(53,892,114)		-
<b>Total Expenditures net of Internal Credits</b>		(125,962)		85,600		5,708,049		259,358		2,197,937		195,800
<b>Transfer To or (From):</b>												
Mandatory												
Debt Service		1,648,125		-		1,648,125		-		1,648,365		-
Total Mandatory		1,648,125		-		1,648,125		-		1,648,365		-
Non-Mandatory												
Instruction and General		-		-		(16,470)		-		-		-
Research		(347,000)		-		(470,777)		-		(341,600)		-
Public Service		-		-		(348,688)		-		-		-
Internal Service		-		-		-		-		-		-
Capital Outlay		24,000		-		592,031		-		-		-
Renewal and Replacement		1,556,537		-		2,006,859		-		1,266,345		-
Total Non-Mandatory		1,233,537		-		1,762,955		-		924,745		-
<b>Total Transfers</b>		2,881,662		-		3,411,080		-		2,573,110		-
<b>Ending Balance</b>		(3,151,597)		-		3,028,386		-		1,631,148		-

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

New Mexico State University  
Las Cruces Campus

Agricultural, Consumer and Environmental Sciences-	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		15,000		-		75,000		-		75,000		-
Other Sources		7,500		-		35,000		-		35,000		-
<b>Total Revenue</b>		22,500		-		110,000		-		110,000		-
<b>Beginning Balance</b>		354,422		-		867,075		-		396,320		-
<b>Total Available</b>		376,922		-		977,075		-		506,320		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	0.01	1,182	-	-	-	-	-	-
Professional Salaries	6.45	440,960	-	-	7.01	455,176	-	-	6.83	470,000	-	-
Support Staff Salaries	0.54	22,260	-	-	0.59	23,200	-	-	0.60	25,000	-	-
GA/TA Salaries	0.57	26,000	-	-	0.54	24,464	-	-	0.52	25,000	-	-
Student Salaries	1.17	28,500	-	-	0.83	20,784	-	-	1.00	25,000	-	-
Federal Work-Study Salaries	0.37	9,000	-	-	0.39	9,774	-	-	0.40	10,000	-	-
State Work-Study Salaries	0.11	2,600	-	-	0.24	5,922	-	-	0.30	7,500	-	-
Other Salaries	0.02	1,000	-	-	-	-	-	-	-	-	-	-
Total Salaries	9.23	530,320	-	-	9.61	540,502	-	-	9.65	562,500	-	-
Fringes		167,286		-		172,950		-		195,205		-
Travel		7,000		-		13,676		-		15,000		-
Utilities		27,500		-		25,000		-		20,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		921		-		-		-		-		-
Other Supplies and Expenses		450,000		-		516,568		-		525,000		-
Equipment		-		-		15,000		-		-		-
<b>Total Expenditures</b>		1,183,027		-		1,283,696		-		1,317,705		-
<b>Internal Departmental Credits</b>		(1,250,000)		-		(975,000)		-		(1,125,000)		-
<b>Total Expenditures net of Internal Credits</b>		(66,973)		-		308,696		-		192,705		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		(20,000)		-		-		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		100,000		-		292,059		-		150,000		-
Total Non-Mandatory		100,000		-		272,059		-		150,000		-
<b>Total Transfers</b>		100,000		-		272,059		-		150,000		-
<b>Ending Balance</b>		343,895		-		396,320		-		163,615		-

## 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				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		54,376		-		12,675		-		43,597		-
Other Sources		-		-		26,959		-		-		-
<b>Total Revenue</b>		54,376		-		39,634		-		43,597		-
<b>Beginning Balance</b>		149,812		-		168,710		-		167,532		-
<b>Total Available</b>		204,188		-		208,344		-		211,129		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.18	12,397	-	-	0.19	12,398	-	-	0.19	12,769	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.22	5,426	-	-	0.08	1,883	-	-	0.08	2,071	-	-
Federal Work-Study Salaries	0.09	2,266	-	-	0.11	2,868	-	-	0.13	3,154	-	-
State Work-Study Salaries	0.09	2,156	-	-	0.21	5,275	-	-	0.23	5,802	-	-
Other Salaries	0.01	318	-	-	-	5	-	-	-	-	-	-
Total Salaries	0.59	22,563	-	-	0.59	22,429	-	-	0.63	23,796	-	-
Fringes		4,514		-		4,513		-		5,013		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		118,146		-		99,954		-		109,950		-
Equipment		40,595		-		-		-		-		-
<b>Total Expenditures</b>		185,818		-		126,896		-		138,759		-
<b>Internal Departmental Credits</b>		(118,146)		-		(86,084)		-		(94,692)		-
<b>Total Expenditures net of Internal Credits</b>		67,672		-		40,812		-		44,067		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		136,516		-		167,532		-		167,062		-

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				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		6,957		-		6,958		-		-		-
<b>Total Available</b>		6,957		-		6,958		-		-		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,428		-		3,428		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		3,428		-		3,428		-		-		-
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		3,428		-		3,428		-		-		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		3,530		-		-		-
Internal Service		-		-				-		-		-
Total Non-Mandatory		-		-		3,530		-		-		-
<b>Total Transfers</b>		-		-		3,530		-		-		-
<b>Ending Balance</b>		3,529		-		-		-		-		-



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

New Mexico State University  
Las Cruces Campus

Digital Learning I/S	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		29,358		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		40,000		-		9,520		-		3,000		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		40,000		-		9,520		29,358		3,000		-
<b>Beginning Balance</b>		94,813		-		119,489		-		80,623		-
<b>Total Available</b>		134,813		-		129,009		29,358		83,623		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.83	57,000	-	-	0.36	23,460	-	-	0.73	50,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.05	1,200	-	-	0.04	1,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.83	57,000	-	-	0.41	24,660	-	-	0.77	51,000	-	-
Fringes		21,000		-		8,452		-		19,381		-
Travel		-		-		-		28,840		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		1,520		-
Other Supplies and Expenses		33,000		-		56,389		518		41,800		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		111,000		-		89,501		29,358		113,701		-
<b>Internal Departmental Credits</b>		(61,000)		-		(21,115)		-		(56,200)		-
<b>Total Expenditures net of Internal Credits</b>		50,000		-		68,386		29,358		57,501		-
<b>Transfer To or (From):</b>												
Non-Mandatory								-				
Instruction and General		-		-		(20,000)		-		-		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		(20,000)		-		-		-
<b>Total Transfers</b>		-		-		(20,000)		-		-		-
<b>Ending Balance</b>		84,813		-		80,623		-		26,122		-

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

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

New Mexico State University  
Las Cruces Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
Center for Learning & Professional Development - I/S	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		50,630		-		94,786		-		29,549		-
<b>Total Available</b>		50,630		-		94,786		-		29,549		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.53	309,539	-	-	5.07	328,959	-	-	4.85	333,848	-	-
Support Staff Salaries	0.91	37,792	-	-	0.95	37,792	-	-	0.93	38,926	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	3,391	-	-	-	-	-	-
Total Salaries	5.44	347,331	-	-	6.11	370,142	-	-	5.78	372,774	-	-
Fringes		125,114		-		130,452		-		144,529		-
Travel		-		-		6,000		-		6,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		30,000		-		60,000		-		15,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		502,445		-		566,594		-		538,303		-
<b>Internal Departmental Credits</b>		(491,905)		-		(501,357)		-		(526,297)		-
<b>Total Expenditures net of Internal Credits</b>		10,540		-		65,237		-		12,006		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		40,090		-		29,549		-		17,543		-

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

New Mexico State University  
Las Cruces Campus

Engineering - I/S	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		6,000		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		6,000		-		-		-		-		-
<b>Beginning Balance</b>		80,336		-		98,776		-		51,776		-
<b>Total Available</b>		86,336		-		98,776		-		51,776		-
<b>Expenditures:</b>												
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		-		77,747		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		70,475		-		50,000		-		77,747		-
<b>Internal Departmental Credits</b>		(75,000)		-		(65,000)		-		(80,000)		-
<b>Total Expenditures net of Internal Credits</b>		(4,525)		-		(15,000)		-		(2,253)		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Capital Outlay		24,000		-		-		-		-		-
Renewal and Replacement		-		-		62,000		-		-		-
Total Non-Mandatory		24,000		-		62,000		-		-		-
<b>Total Transfers</b>		24,000		-		62,000		-		-		-
<b>Ending Balance</b>		66,861		-		51,776		-		54,029		-

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

New Mexico State University  
Las Cruces Campus

FS Projects-I/S	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		1,530,225		-		1,950,065		-		1,172,182		-
<b>Total Available</b>		1,530,225		-		1,950,065		-		1,172,182		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	19.72	1,347,786	-	-	14.53	943,500	-	-	20.28	1,396,166	-	-
Support Staff Salaries	1.55	64,334	-	-	1.86	73,500	-	-	2.04	85,444	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.13	47,130	-	-	0.07	2,597	-	-	1.91	80,000	-	-
Total Salaries	22.40	1,459,250	-	-	16.46	1,019,597	-	-	24.23	1,561,610	-	-
Fringes		520,977		-		360,365		-		592,000		-
Travel		2,000		-		7,300		-		10,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		1,284		-		1,284		-		1,913		-
Other Supplies and Expenses		238,256		-		515,337		-		509,929		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		2,221,767		-		1,903,883		-		2,675,452		-
<b>Internal Departmental Credits</b>		(2,054,507)		-		(1,530,000)		-		(2,381,000)		-
<b>Total Expenditures net of Internal Credits</b>		167,260		-		373,883		-		294,452		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		314,000		-		-		-
Renewal and Replacement		-		-		90,000		-		16,361		-
Total Non-Mandatory		-		-		404,000		-		16,361		-
<b>Total Transfers</b>		-		-		404,000		-		16,361		-
<b>Ending Balance</b>		1,362,965		-		1,172,182		-		861,369		-

## 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				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		27,690		-		25,568		-		19,542		-
<b>Total Available</b>		27,690		-		25,568		-		19,542		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.21	82,698	-	-	1.30	84,147	-	-	1.14	78,547	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.60	27,467	-	-	0.75	34,454	-	-	0.64	30,895	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.81	110,165	-	-	2.05	118,601	-	-	1.78	109,442	-	-
Fringes		29,909		-		30,465		-		30,615		-
Travel		2,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		500		-		600		-		600		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		142,574		-		149,666		-		140,657		-
<b>Internal Departmental Credits</b>		(125,000)		-		(143,640)		-		(126,420)		-
<b>Total Expenditures net of Internal Credits</b>		17,574		-		6,026		-		14,237		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		10,116		-		19,542		-		5,305		-

## 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				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 1,471,205		\$ -		\$ 1,442,951		\$ -		\$ 1,442,951		\$ -
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		-		31,000		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		1,472,205		-		1,479,451		-		1,473,951		-
<b>Beginning Balance</b>		291,727		-		1,049,735		-		718,700		-
<b>Total Available</b>		1,763,932		-		2,529,186		-		2,192,651		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	0.08	6,968	-	-	-	-	-	-
Professional Salaries	85.23	5,826,211	-	-	81.86	5,316,145	-	-	89.15	6,136,959	-	-
Support Staff Salaries	7.35	305,349	-	-	15.54	615,567	-	-	8.73	366,576	-	-
GA/TA Salaries	0.11	5,000	-	-	0.02	1,000	-	-	-	-	-	-
Student Salaries	25.49	623,000	-	-	24.32	607,104	-	-	25.92	647,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.16	6,705	-	-	0.56	22,206	-	-	0.16	6,900	-	-
Total Salaries	118.34	6,766,265	-	-	122.38	6,568,990	-	-	123.96	7,157,435	-	-
Fringes		2,310,899		-		2,119,351		-		2,523,240		-
Travel		53,500		-		105,000		-		60,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		8,864,186		-		8,019,446		-		9,784,153		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		17,994,850		-		16,812,787		-		19,524,828		-
<b>Internal Departmental Credits</b>		(16,526,135)		-		(15,180,142)		-		(17,564,251)		-
<b>Total Expenditures net of Internal Credits</b>		1,468,715		-		1,632,645		-		1,960,577		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		-		-		(82,224)		-		-		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		260,065		-		-		-
Total Non-Mandatory		-		-		177,841		-		-		-
<b>Total Transfers</b>		-		-		177,841		-		-		-
<b>Ending Balance</b>		295,217		-		718,700		-		232,074		-

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

New Mexico State University  
Las Cruces Campus

Mail Service- I/S	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		-		-		(11,334)		-		(1,344)		-
<b>Total Available</b>		-		-		(11,334)		-		(1,344)		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.53	34,200	-	-	0.95	65,700	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	0.53	34,200	-	-	0.95	65,700	-	-
Fringes		-		-		12,400		-		25,500		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		256,000		-		262,315		-		264,700		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		256,000		-		308,915		-		355,900		-
<b>Internal Departmental Credits</b>		(256,000)		-		(318,905)		-		(355,900)		-
<b>Total Expenditures net of Internal Credits</b>		-		-		(9,990)		-		-		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		(1,344)		-		(1,344)		-

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

New Mexico State University  
Las Cruces Campus

NMDA - I/S	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		110,337		-		207,828		-		99,128		-
<b>Total Available</b>		110,337		-		207,828		-		99,128		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		550,000		-		750,500		-		625,500		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		550,000		-		750,500		-		625,500		-
<b>Internal Departmental Credits</b>		(769,800)		-		(926,800)		-		(726,800)		-
<b>Total Expenditures net of Internal Credits</b>		(219,800)		-		(176,300)		-		(101,300)		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		270,000		-		285,000		-		145,000		-
Total Non-Mandatory		270,000		-		285,000		-		145,000		-
<b>Total Transfers</b>		270,000		-		285,000		-		145,000		-
<b>Ending Balance</b>		60,137		-		99,128		-		55,428		-



## 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				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		85,000		-		76,600
Govt Grants and Contracts - State		-		-		-		145,000		-		119,200
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		126,000		-		5,204,100		-		154,100		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		126,000		-		5,204,100		230,000		154,100		195,800
<b>Beginning Balance</b>		252,019		-		153,373		-		155,138		-
<b>Total Available</b>		378,019		-		5,357,473		230,000		309,238		195,800
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.88	60,000	-	-	1.27	82,517	-	-	1.55	107,000	-	-
Support Staff Salaries	5.98	248,456	-	-	4.90	194,008	-	-	4.79	201,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.41	10,000	-	-	0.52	13,000	-	-	0.52	13,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	3.41	85,000	-	-	3.07	76,600
State Work-Study Salaries	-	-	-	-	-	-	5.81	145,000	-	-	4.78	119,200
Other Salaries	0.51	21,200	-	-	0.45	17,800	-	-	0.51	21,500	-	-
<b>Total Salaries</b>	<b>7.78</b>	<b>339,656</b>	<b>-</b>	<b>-</b>	<b>7.14</b>	<b>307,325</b>	<b>9.22</b>	<b>230,000</b>	<b>7.37</b>	<b>342,500</b>	<b>7.85</b>	<b>195,800</b>
Fringes		107,838		-		105,259		-		126,735		-
Travel		-		-		-		-		-		-
Utilities		-		-		1,000		-		1,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		105,500		-		5,156,859		-		71,600		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>552,994</b>		<b>-</b>		<b>5,570,443</b>		<b>230,000</b>		<b>541,835</b>		<b>195,800</b>
<b>Internal Departmental Credits</b>		<b>(370,000)</b>		<b>-</b>		<b>(368,108)</b>		<b>-</b>		<b>(370,000)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>182,994</b>		<b>-</b>		<b>5,202,335</b>		<b>230,000</b>		<b>171,835</b>		<b>195,800</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Ending Balance</b>		<b>195,025</b>		<b>-</b>		<b>155,138</b>		<b>-</b>		<b>137,403</b>		<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Other Research I/S	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		125,426		-		113,976		-		135,050		-
<b>Total Available</b>		125,426		-		113,976		-		135,050		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries		-		-		-		-	0.15	10,400	-	-
Support Staff Salaries	0.09	3,720	-	-	0.10	3,830	-	-	0.09	3,830	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.44	10,680	-	-	0.34	8,421	-	-	0.16	4,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	175	-	-	-	10	-	-	-	-	-	-
Total Salaries	0.53	14,575	-	-	0.44	12,261	-	-	0.40	18,230	-	-
Fringes		1,463		-		1,422		-		5,531		-
Travel		-		-		533		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		61,598		-		84,318		-		81,835		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		77,636		-		98,534		-		105,596		-
<b>Internal Departmental Credits</b>		(88,574)		-		(99,021)		-		(105,200)		-
<b>Total Expenditures net of Internal Credits</b>		(10,938)		-		(487)		-		396		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		(22,000)		-		(63,553)		-		(16,600)		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		17,966		-		-		-
Renewal and Replacement		65,635		-		25,000		-		25,000		-
Total Non-Mandatory		43,635		-		(20,587)		-		8,400		-
<b>Total Transfers</b>		43,635		-		(20,587)		-		8,400		-
<b>Ending Balance</b>		92,729		-		135,050		-		126,254		-

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

New Mexico State University  
Las Cruces Campus

PSL- Internal Service Centers	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		765,000		-		1,537,275		-		1,507,161		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		765,000		-		1,537,275		-		1,507,161		-
<b>Beginning Balance</b>		(819,633)		-		(966,482)		-		(746,061)		-
<b>Total Available</b>		(54,633)		-		570,793		-		761,100		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.76	462,212	-	-	7.83	508,382	-	-	5.69	391,840	-	-
Support Staff Salaries	14.93	620,389	-	-	13.91	551,088	-	-	17.20	721,928	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.01	73,458	-	-	1.94	48,545	-	-	1.16	29,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	4,481	-	-	-	-	-	-
Total Salaries	24.70	1,156,059	-	-	23.79	1,112,496	-	-	24.05	1,142,768	-	-
Fringes		612,334		-		606,618		-		761,380		-
Travel		2,594		-		4,355		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,114,408		-		1,394,985		-		2,050,175		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		3,885,395		-		3,118,454		-		3,954,323		-
<b>Internal Departmental Credits</b>		(3,874,900)		-		(1,816,600)		-		(2,729,396)		-
<b>Total Expenditures net of Internal Credits</b>		10,495		-		1,301,854		-		1,224,927		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		33,126		-		15,000		-		-		-
Total Non-Mandatory		33,126		-		15,000		-		-		-
<b>Total Transfers</b>		33,126		-		15,000		-		-		-
<b>Ending Balance</b>		(98,254)		-		(746,061)		-		(463,827)		-

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

New Mexico State University  
Las Cruces Campus

Telecommunications - I/S	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		103,500		-		71,200		-		72,000		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		103,500		-		71,200		-		72,000		-
<b>Beginning Balance</b>		380,270		-		1,157,659		-		308,976		-
<b>Total Available</b>		483,770		-		1,228,859		-		380,976		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	24.33	1,663,123	-	-	21.50	1,396,200	-	-	24.59	1,692,880	-	-
Support Staff Salaries	3.89	161,770	-	-	4.12	163,000	-	-	6.02	252,952	-	-
GA/TA Salaries	-	-	-	-	0.44	20,000	-	-	-	-	-	-
Student Salaries	5.69	138,983	-	-	6.33	158,000	-	-	7.33	183,000	-	-
Federal Work-Study Salaries	0.17	4,050	-	-	0.14	3,600	-	-	0.16	4,050	-	-
State Work-Study Salaries	0.05	1,200	-	-	0.15	3,700	-	-	0.05	1,200	-	-
Other Salaries	0.16	6,551	-	-	0.14	5,600	-	-	0.16	6,551	-	-
Total Salaries	34.29	1,975,677	-	-	32.82	1,750,100	-	-	38.31	2,140,633	-	-
Fringes		660,041		-		564,255		-		757,659		-
Travel		21,000		-		42,200		-		42,200		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		5,433		-		5,433		-		10,388		-
Other Supplies and Expenses		2,133,458		-		3,629,500		-		2,220,958		-
Equipment		-		-		397,500		-		247,500		-
<b>Total Expenditures</b>		4,795,609		-		6,388,988		-		5,419,338		-
<b>Internal Departmental Credits</b>		(4,387,596)		-		(5,290,417)		-		(5,356,058)		-
<b>Total Expenditures net of Internal Credits</b>		408,013		-		1,098,571		-		63,280		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		(328,688)		-		-		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		-		-		150,000		-		-		-
Total Non-Mandatory		-		-		(178,688)		-		-		-
<b>Total Transfers</b>		-		-		(178,688)		-		-		-
<b>Ending Balance</b>		75,757		-		308,976		-		317,696		-

## 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				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		10,000		-		10,000		-		10,000		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		10,000		-		10,000		-		10,000		-
<b>Beginning Balance</b>		22,185		-		-		-		6,347		-
<b>Total Available</b>		32,185		-		10,000		-		16,347		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.59	177,030	-	-	2.75	178,715	-	-	2.67	184,077	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	600	-	-	0.02	600	-	-	0.01	600	-	-
<b>Total Salaries</b>	<b>2.60</b>	<b>177,630</b>	<b>-</b>	<b>-</b>	<b>2.77</b>	<b>179,315</b>	<b>-</b>	<b>-</b>	<b>2.68</b>	<b>184,677</b>	<b>-</b>	<b>-</b>
Fringes		63,950		-		64,338		-		71,330		-
Travel		10,000		-		10,000		-		10,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		180,000		-		180,000		-		180,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>431,580</b>		<b>-</b>		<b>433,653</b>		<b>-</b>		<b>446,007</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>(105,000)</b>		<b>-</b>		<b>(105,000)</b>		<b>-</b>		<b>(105,000)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>326,580</b>		<b>-</b>		<b>328,653</b>		<b>-</b>		<b>341,007</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		(325,000)		-		(325,000)		-		(325,000)		-
Internal Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>(325,000)</b>		<b>-</b>		<b>(325,000)</b>		<b>-</b>		<b>(325,000)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(325,000)</b>		<b>-</b>		<b>(325,000)</b>		<b>-</b>		<b>(325,000)</b>		<b>-</b>
<b>Ending Balance</b>		<b>30,605</b>		<b>-</b>		<b>6,347</b>		<b>-</b>		<b>340</b>		<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Utilities -I/S	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		(5,652,694)		-		(1,349,847)		-		434,928		-
<b>Total Available</b>		(5,652,694)		-		(1,349,847)		-		434,928		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.71	526,900	-	-	6.91	449,000	-	-	8.24	567,100	-	-
Support Staff Salaries	21.03	874,000	-	-	23.45	928,700	-	-	24.40	1,024,400	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.51	12,500	-	-	0.74	18,400	-	-	1.25	31,200	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.16	6,500	-	-	0.25	10,100	-	-	0.15	6,400	-	-
Total Salaries	29.41	1,419,900	-	-	31.35	1,406,200	-	-	34.04	1,629,100	-	-
Fringes		623,800		-		496,200		-		617,100		-
Travel		16,900		-		6,500		-		14,000		-
Utilities		13,993,100		-		12,649,900		-		15,022,100		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,802,100		-		2,836,400		-		2,832,100		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		18,855,800		-		17,395,200		-		20,114,400		-
<b>Internal Departmental Credits</b>		(21,392,797)		-		(21,915,900)		-		(22,189,900)		-
<b>Total Expenditures net of Internal Credits</b>		(2,536,997)		-		(4,520,700)		-		(2,075,500)		-
<b>Transfer To or (From):</b>												
Mandatory												
Debt Service		1,648,125		-		1,648,125		-		1,648,365		-
Total Mandatory		1,648,125		-		1,648,125		-		1,648,365		-
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		1,087,776		-		1,087,800		-		929,984		-
Total Non-Mandatory		1,087,776		-		1,087,800		-		929,984		-
<b>Total Transfers</b>		2,735,901		-		2,735,925		-		2,578,349		-
<b>Ending Balance</b>		(5,851,598)		-		434,928		-		(67,921)		-

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ 1,800,000	\$ -	\$ 1,527,541	\$ -	\$ 1,800,000
Work Study - External	-	140,000	-	108,275	-	140,000
Supplemental Educational Opportunity Grants	-	1,001,000	-	1,185,200	-	1,200,000
Pell Grants	-	36,000,000	-	40,634,644	-	40,000,000
Other Federal Programs	-	600,000	-	633,800	-	600,000
Govt Grants & Contracts - State:						
Instruction and General Program Stipends	-	10,000	-	10,000	-	10,000
Work Study - External	-	102,800	-	115,044	-	110,000
NM Leveraging Ed Assist Prgm (LEAP)	-	1,600,000	-	1,973,881	-	1,900,000
Other State Programs	-	58,145,000	-	71,228,566	-	63,945,000
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	430,000	-	322,908	-	400,000
Work Study - External	-	27,000	-	19,300	-	20,000
Gifts for Scholarships and Fellowships	-	1,020,000	-	1,024,800	-	1,020,000
Endowment, Land, & Perm Income						
Other Endowment Funded Aid	-	4,400,000	-	4,228,300	-	4,400,000
State Appropriations	-	-	2,459,777	-	-	-
Other Sources	75,000	-	75,000	-	75,000	-
<b>Total Revenue</b>	75,000	105,275,800	2,534,777	123,012,259	75,000	115,545,000
<b>Beginning Balance</b>	4,350,956	-	5,617,822	-	5,617,822	-
<b>Total Available</b>	4,425,956	105,275,800	8,152,599	123,012,259	5,692,822	115,545,000
<b>Expenditures</b>						
Instruction and General Program Stipends - Federal	-	1,800,000	-	1,527,541	-	1,800,000
Federal Work Study - External	-	140,000	-	108,275	-	140,000
Supplemental Educational Opportunity Grants	-	1,001,000	-	1,185,200	-	1,200,000
Pell Grants	-	36,000,000	-	40,632,700	-	40,000,000
Pell Grants - Carlsbad	-	-	-	1,944	-	-
Other Federal Programs (CARES Act, Federal Teach Grant, etc)	-	600,000	-	633,800	-	600,000
Instruction and General Program Stipends - State	-	10,000	-	10,000	-	10,000
State Work Study - External	-	102,800	-	115,044	-	110,000
NM Leveraging Ed Assist Prgm (LEAP)	-	1,600,000	-	1,974,500	-	1,900,000
NM Leveraging Ed Assist Prgm (LEAP) - Carlsbad	-	-	-	(619)	-	-
NM Opportunity Scholarships	-	36,000,000	-	44,731,300	-	40,000,000
NM Opportunity Scholarships - Carlsbad	-	-	-	2,766	-	-
NM Lottery (Success) Scholarships	-	21,200,000	-	25,569,000	-	23,000,000
Other State Programs (Crimson/Vet/Grad)	-	945,000	-	925,500	-	945,000
State 3% Scholarships	2,146,894	-	2,146,894	-	2,337,299	-
NMSU Scholarships	8,722,324	-	10,644,041	-	8,848,324	-
Athletic Tuition Waivers	2,481,871	-	2,481,871	-	2,481,871	-
Tribal Scholarship	136,000	-	-	-	-	-
NMSU Merit Based Scholarships	8,625,397	-	9,300,147	-	8,444,992	-
Private Instruction and General Program Stipends	-	430,000	-	322,908	-	400,000
Private Work Study - External	-	27,000	-	19,300	-	20,000
Scholarships from Private Gifts	-	1,020,000	-	1,024,800	-	1,020,000
Scholarships from Endowments	-	4,400,000	-	4,228,300	-	4,400,000
Auxiliary Service Scholarships	100,000	-	100,000	-	100,000	-
<b>Total Expenditures</b>	22,212,486	105,275,800	24,672,953	123,012,259	22,212,486	115,545,000
<b>Transfer To or (From)</b>						
Non-Mandatory						
I & G	(19,655,592)	-	(19,656,282)	-	(19,465,187)	-
Research	(235,000)	-	(235,000)	-	(235,000)	-
Student Aid	-	-	-	-	-	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(100,000)	-
Subtotal Non-Mandatory	(19,990,592)	-	(19,991,282)	-	(19,800,187)	-
Required						
I & G	(2,146,894)	-	(2,146,894)	-	(2,337,299)	-
Subtotal Required	(2,146,894)	-	(2,146,894)	-	(2,337,299)	-
<b>Total Transfers</b>	(22,137,486)	-	(22,138,176)	-	(22,137,486)	-
<b>Ending Balance</b>	4,350,956	-	5,617,822	-	5,617,822	-

Exhibit 20. Summary of Auxiliary Enterprises

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
<b>Revenues:</b>												
Tuition and Fees		\$ 6,766,460		\$ -		\$ 6,766,460		\$ -		\$ 7,360,617		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		48,700		-		50,000		-		27,800
Govt Grants and Contracts - State		-		62,600		-		50,000		-		44,200
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		14,045,375		-		10,246,810		-		8,164,335		-
Other Sources		1,590,224		-		8,968,480		-		9,007,116		-
<b>Total Revenue</b>		22,402,059		111,300		25,981,750		100,000		24,532,068		72,000
<b>Beginning Balance</b>		1,531,597		-		688,237		-		444,441		-
<b>Total Available</b>		23,933,656		111,300		26,669,987		100,000		24,976,509		72,000
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	44.61	3,049,853	-	-	50.55	3,282,660	-	-	50.29	3,460,213	-	-
Support Staff Salaries	50.88	2,114,833	-	-	33.86	1,340,318	-	-	32.27	1,353,977	-	-
GA/TA Salaries	-	-	-	-	0.15	7,000	-	-	0.52	24,962	-	-
Student Salaries	50.28	1,228,995	-	-	37.62	939,345	-	-	31.27	780,457	-	-
Federal Work-Study Salaries	1.31	31,920	1.99	48,700	0.01	200	2.00	50,000	-	-	1.11	27,800
State Work-Study Salaries	0.87	21,263	2.56	62,600	0.11	2,697	2.00	50,000	0.18	4,514	1.77	44,200
Other Salaries	0.46	19,250	-	-	0.52	20,622	-	-	0.23	9,750	-	-
Total Salaries	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
Fringes		1,864,577		-		1,693,410		-		1,872,374		-
Travel		26,370		-		20,507		-		25,674		-
Utilities		1,378,586		-		1,171,683		-		1,203,285		-
Institutional Support Charges		1,355,000		-		1,355,000		-		1,338,100		-
Plant Operation and Maintenance Charges		724,530		-		724,530		-		815,297		-
Other Supplies and Expenses		4,869,581		-		7,540,517		-		4,807,179		-
Equipment		111,500		-		55,000		-		75,000		-
<b>Total Expenditures</b>		16,796,258		111,300		18,153,489		100,000		15,770,782		72,000
<b>Internal Departmental Credits</b>		-		-		(60,000)		-		(60,000)		-
<b>Total Expenditures net of Internal Credits</b>		16,796,258		111,300		18,093,489		100,000		15,710,782		72,000
<b>Transfer To or (From):</b>												
Mandatory												
Retirement of Indebtedness		5,820,236		-		5,805,890		-		5,787,696		-
Total Mandatory		5,820,236		-		5,805,890		-		5,787,696		-
Non-Mandatory												
Instruction and General		8,002		-		16,167		-		(21,750)		-
Student Aid		100,000		-		100,000		-		100,000		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		60,000		-		60,000		-		-		-
Renewal and Replacement		250,000		-		2,150,000		-		3,350,000		-
Total Non-Mandatory		418,002		-		2,326,167		-		3,428,250		-
<b>Total Transfers</b>		6,238,238		-		8,132,057		-		9,215,946		-
<b>Ending Balance</b>		899,160		-		444,441		-		49,781		-



## Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Aquatic Center-Natatorium	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 410,322		\$ -		\$ 410,322		\$ -		\$ 413,565		\$ -
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		-		93,445		-
Other Sources		35,000		-		-		-		-		-
<b>Total Revenue</b>		520,322		-		528,767		-		507,010		-
<b>Beginning Balance</b>		23,863		-		38,112		-		(96,424)		-
<b>Total Available</b>		544,185		-		566,879		-		410,586		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.36	24,910	-	-	0.59	38,400	-	-	0.58	39,600	-	-
Support Staff Salaries	1.17	48,760	-	-	1.00	39,500	-	-	0.97	40,700	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	10.02	245,000	-	-	11.90	297,000	-	-	10.75	268,300	-	-
Federal Work-Study Salaries	0.02	400	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	3,200	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,850	-	-	0.06	2,300	-	-	0.05	2,300	-	-
Total Salaries	11.74	324,120	-	-	13.55	377,200	-	-	12.35	350,900	-	-
Fringes		28,125		-		30,050		-		33,270		-
Travel		-		-		3,500		-		2,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		24,200		-		24,200		-		25,700		-
Plant Operation and Maintenance Charges		1,508		-		1,508		-		1,858		-
Other Supplies and Expenses		108,050		-		226,845		-		95,545		-
Equipment		56,500		-		-		-		-		-
<b>Total Expenditures</b>		542,503		-		663,303		-		509,273		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		1,682		-		(96,424)		-		(98,687)		-

## Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Auxiliary Administration	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		465,402				387,900		-		387,900		
Other Sources		85,000		-		180,000		-		200,000		-
<b>Total Revenue</b>		550,402		-		567,900		-		587,900		-
<b>Beginning Balance</b>		89,979		-		17,851		-		38,234		-
<b>Total Available</b>		640,381		-		585,751		-		626,134		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-		-	-	-	-	-	-
Professional Salaries	7.53	514,873	-	-	7.75	503,070	-	-	7.07	486,600	-	-
Support Staff Salaries	4.38	181,968	-	-	3.74	148,000	-	-	4.07	170,900	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.94	23,000	-	-	0.62	15,570	-	-	0.65	16,100	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.07	2,800	-	-	0.01	300	-	-	0.01	300	-	-
Total Salaries	12.92	722,641	-	-	12.12	666,940	-	-	11.80	673,900	-	-
Fringes		249,066		-		233,870		-		254,890		-
Travel		4,500		-		-		-		1,500		-
Utilities		165,440		-		154,200		-		177,330		-
Institutional Support Charges		15,900		-		15,900		-		21,500		-
Plant Operation and Maintenance Charges		18,397		-		18,397		-		20,791		-
Other Supplies and Expenses		55,041		-		15,465		-		4,581		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,230,985		-		1,104,772		-		1,154,492		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		(688,307)		-		(557,255)		-		(470,700)		-
Renewal and Replacement		-		-		-		-		(75,000)		-
Total Non-Mandatory		(688,307)		-		(557,255)		-		(545,700)		-
<b>Total Transfers</b>		(688,307)		-		(557,255)		-		(545,700)		-
<b>Ending Balance</b>		97,703		-		38,234		-		17,342		-

## Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Auxiliary Card Services	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		90,125		-		64,300		-		64,300		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		90,125		-		64,300		-		64,300		-
<b>Beginning Balance</b>		2		-		(88)		-		-		-
<b>Total Available</b>		90,127		-		64,212		-		64,300		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.02	70,060	-	-	1.02	66,200	-	-	0.99	68,200	-	-
Support Staff Salaries	0.47	19,580	-	-	0.91	36,100	-	-	0.89	37,200	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	300	-	-	0.01	400	-	-	0.01	400	-	-
Total Salaries	1.50	89,940	-	-	1.94	102,700	-	-	1.89	105,800	-	-
Fringes		32,271		-		36,980		-		40,850		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		4,900		-		4,900		-		4,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		217,710		-		231,200		-		229,760		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		344,821		-		375,780		-		381,310		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		(254,696)		-		(311,568)		-		(317,010)		-
Total Non-Mandatory		(254,696)		-		(311,568)		-		(317,010)		-
<b>Total Transfers</b>		(254,696)		-		(311,568)		-		(317,010)		-
<b>Ending Balance</b>		2		-		-		-		-		-

## Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Bookstore	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		550,000		-		360,000		-		410,000		-
Other Sources		21,429		-		21,429		-		21,429		-
<b>Total Revenue</b>		571,429		-		381,429		-		431,429		-
<b>Beginning Balance</b>		44,999		-		-		-		-		-
<b>Total Available</b>		616,428		-		381,429		-		431,429		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		24,100		-		24,100		-		17,200		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		216,656		-		267,962		-		267,811		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		240,756		-		292,062		-		285,011		-
<b>Transfer To or (From):</b>												
Mandatory												
Retirement of Indebtedness		566,146		-		566,146		-		568,096		-
Total Mandatory		566,146		-		566,146		-		568,096		-
Non-Mandatory												
Auxiliary Enterprises		(204,239)		-		(476,779)		-		(421,678)		-
Total Non-Mandatory		(204,239)		-		(476,779)		-		(421,678)		-
<b>Total Transfers</b>		361,907		-		89,367		-		146,418		-
<b>Ending Balance</b>		13,765		-		-		-		-		-

## Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
Campus Health & Wellness Employee	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		81,490		-		85,170		-		55,110		-
<b>Total Available</b>		81,490		-		85,170		-		55,110		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.93	199,955	-	-	3.27	212,264	-	-	3.18	218,632	-	-
Support Staff Salaries	0.86	35,938	-	-	0.91	35,940	-	-	0.88	37,019	-	-
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	-	-	4.06	255,651	-	-
Fringes		84,921		-		89,354		-		99,065		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,875		-		1,200		-		1,875		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		322,689		-		338,758		-		356,591		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(308,698)		-		(308,698)		-		(354,715)		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		(308,698)		-		(308,698)		-		(354,715)		-
<b>Total Transfers</b>		(308,698)		-		(308,698)		-		(354,715)		-
<b>Ending Balance</b>		67,499		-		55,110		-		53,234		-

## Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
Campus Health & Wellness Student	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 2,695,197		\$ -		\$ 2,695,197		\$ -		\$ 2,860,733		\$ -
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		-		250,000		-
Other Sources		7,500		-		-		-		-		-
<b>Total Revenue</b>		3,024,197		-		2,945,197		-		3,110,733		-
<b>Beginning Balance</b>		510,569		-		716,753		-		436,453		-
<b>Total Available</b>		3,534,766		-		3,661,950		-		3,547,186		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	23.04	1,575,056	-	-	23.37	1,517,827	-	-	25.37	1,746,362	-	-
Support Staff Salaries	5.73	238,250	-	-	6.00	237,457	-	-	5.83	244,581	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.27	80,000	-	-	3.13	78,115	-	-	3.22	80,459	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	2,000	-	-	0.08	1,955	-	-	0.08	2,014	-	-
Other Salaries	-	100	-	-	-	72	-	-	-	-	-	-
Total Salaries	32.12	1,895,406	-	-	32.58	1,835,426	-	-	34.50	2,073,416	-	-
Fringes		653,302		-		652,800		-		771,977		-
Travel		7,500		-		7,500		-		7,950		-
Utilities		48,000		-		50,000		-		53,000		-
Institutional Support Charges		124,400		-		124,400		-		133,300		-
Plant Operation and Maintenance Charges		371		-		371		-		-		-
Other Supplies and Expenses		581,100		-		500,000		-		480,000		-
Equipment		55,000		-		55,000		-		-		-
<b>Total Expenditures</b>		3,365,079		-		3,225,497		-		3,519,643		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		169,687		-		436,453		-		27,543		-

## Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
Corbett Center	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 1,031,124		\$ -		\$ 1,031,124		\$ -		\$ 1,221,852		\$ -
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		79,100		-		229,700		-		81,700		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		1,110,224		-		1,260,824		-		1,303,552		-
<b>Beginning Balance</b>		157,213		-		(459,999)		-		(429,999)		-
<b>Total Available</b>		1,267,437		-		800,825		-		873,553		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.81	55,474	-	-	1.22	79,300	-	-	1.03	70,700	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	8.79	214,760	-	-	7.69	192,000	-	-	7.69	192,000	-	-
Federal Work-Study Salaries	1.04	25,400	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.51	12,480	-	-	-	-	-	-	0.09	2,300	-	-
Other Salaries	-	-	-	-	0.01	400	-	-	0.01	400	-	-
Total Salaries	11.15	308,114	-	-	8.92	271,700	-	-	8.82	265,400	-	-
Fringes		22,319		-		29,640		-		28,640		-
Travel		2,670		-		-		-		2,670		-
Utilities		559,360		-		506,600		-		506,600		-
Institutional Support Charges		65,700		-		65,700		-		61,000		-
Plant Operation and Maintenance Charges		76,568		-		76,568		-		84,321		-
Other Supplies and Expenses		924,545		-		1,046,353		-		607,910		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,959,276		-		1,996,561		-		1,556,541		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		(731,633)		-		(465,737)		-		(319,354)		-
Renewal and Replacement		-		-		(300,000)		-		-		-
Total Non-Mandatory		(731,633)		-		(765,737)		-		(319,354)		-
<b>Total Transfers</b>		(731,633)		-		(765,737)		-		(319,354)		-
<b>Ending Balance</b>		39,794		-		(429,999)		-		(363,634)		-

## Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
Food Service	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,960,121		-		1,834,620		-		1,844,370		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		1,960,121		-		1,834,620		-		1,844,370		-
<b>Beginning Balance</b>		53,554		-		(15,337)		-		318,697		-
<b>Total Available</b>		2,013,675		-		1,819,283		-		2,163,067		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.14	77,903	-	-	0.40	25,890	-	-	0.39	26,710	-	-
Support Staff Salaries	-	-	-	-	1.04	41,000	-	-	1.01	42,230	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	2,000	-	-	0.05	2,000	-	-
Total Salaries	1.14	77,903	-	-	1.49	68,890	-	-	1.45	70,940	-	-
Fringes		28,045		-		24,810		-		27,500		-
Travel		-		-		-		-		-		-
Utilities		62,886		-		62,543		-		68,015		-
Institutional Support Charges		53,700		-		53,700		-		87,800		-
Plant Operation and Maintenance Charges		8,247		-		8,247		-		3,036		-
Other Supplies and Expenses		317,610		-		530,424		-		297,001		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		548,391		-		748,614		-		554,292		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Aid		35,000		-		35,000		-		35,000		-
Auxiliary Enterprises		1,226,183		-		1,016,972		-		876,131		-
Renewal and Replacement		100,000		-		(300,000)		-		500,000		-
Total Non-Mandatory		1,361,183		-		751,972		-		1,411,131		-
<b>Total Transfers</b>		1,361,183		-		751,972		-		1,411,131		-
<b>Ending Balance</b>		104,101		-		318,697		-		197,644		-



## Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Golf Course	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 222,829		\$ -		\$ 222,829		\$ -		\$ 223,004		\$ -
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		-		2,771,085		-
Other Sources		24,550		-		23,550		-		23,550		-
<b>Total Revenue</b>		2,624,410		-		2,976,414		-		3,017,639		-
<b>Beginning Balance</b>		128,634		-		180,973		-		164,481		-
<b>Total Available</b>		2,753,044		-		3,157,387		-		3,182,120		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.54	310,500	-	-	4.43	287,700	-	-	4.29	295,100	-	-
Support Staff Salaries	10.04	417,200	-	-	9.57	379,000	-	-	9.20	386,100	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	6.27	153,200	-	-	6.72	167,700	-	-	6.72	167,700	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	200	-	-	0.01	200	-	-
Other Salaries	0.03	1,150	-	-	0.03	1,250	-	-	0.03	1,250	-	-
Total Salaries	20.88	882,050	-	-	20.76	835,850	-	-	20.25	850,350	-	-
Fringes		262,980		-		241,095		-		265,230		-
Travel		2,500		-		2,000		-		2,500		-
Utilities		112,640		-		108,340		-		108,340		-
Institutional Support Charges		140,400		-		140,400		-		134,700		-
Plant Operation and Maintenance Charges		7,418		-		7,418		-		7,876		-
Other Supplies and Expenses		763,586		-		827,930		-		779,885		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		2,171,574		-		2,163,033		-		2,148,881		-
<b>Transfer To or (From):</b>												
Mandatory												
Retirement of Indebtedness		74,367		-		74,367		-		73,107		-
Total Mandatory		74,367		-		74,367		-		73,107		-
Non-Mandatory												
Auxiliary Enterprises		63,653		-		205,506		-		63,653		-
Renewal and Replacement		250,000		-		550,000		-		750,000		-
Total Non-Mandatory		313,653		-		755,506		-		813,653		-
<b>Total Transfers</b>		388,020		-		829,873		-		886,760		-
<b>Ending Balance</b>		193,450		-		164,481		-		146,479		-

## Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Housing-All	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		7,073,596		-		1,846,520		-		1,846,520		-
Other Sources		-		-		7,308,251		-		7,293,487		-
<b>Total Revenue</b>		7,073,596		-		9,154,771		-		9,140,007		-
<b>Beginning Balance</b>		256,423		-		66,941		-		108,117		-
<b>Total Available</b>		7,330,019		-		9,221,712		-		9,248,124		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	4,500	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	0.11	4,500	-	-	-	-	-	-
Fringes		-		-		845		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		714,500		-		714,500		-		625,100		-
Plant Operation and Maintenance Charges		529,353		-		529,353		-		603,989		-
Other Supplies and Expenses		675,300		-		334,700		-		334,700		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,919,153		-		1,583,898		-		1,563,789		-
<b>Transfer To or (From):</b>												
Mandatory												
Retirement of Indebtedness		5,147,630		-		5,133,285		-		5,123,025		-
<b>Total Mandatory</b>		5,147,630		-		5,133,285		-		5,123,025		-
Non-Mandatory												
Instruction and General		181,000		-		184,000		-		184,000		-
Student Aid		65,000		-		65,000		-		65,000		-
Auxiliary Enterprises		347,413		-		347,412		-		347,413		-
Renewal and Replacement		(400,000)		-		1,800,000		-		1,850,000		-
<b>Total Non-Mandatory</b>		193,413		-		2,396,412		-		2,446,413		-
<b>Total Transfers</b>		5,341,043		-		7,529,697		-		7,569,438		-
<b>Ending Balance</b>		69,823		-		108,117		-		114,897		-

## Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Other- Auxiliary	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		50,000		-		27,800
Govt Grants and Contracts - State		-		-		-		50,000		-		44,200
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		2,000,000		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		2,000,000		100,000		-		72,000
<b>Beginning Balance</b>		173,931		-		173,931		-		173,931		-
<b>Total Available</b>		173,931		-		2,173,931		100,000		173,931		72,000
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	2.00	50,000	-	-	1.11	27,800
State Work-Study Salaries	-	-	-	-	-	-	2.00	50,000	-	-	1.77	44,200
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	4.00	100,000	-	-	2.88	72,000
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		2,000,000		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		-		-		2,000,000		100,000		-		72,000
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		173,931		-		173,931		-		173,931		-

## Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Parking	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		37,000		-		37,000		-		37,000		-
Other Sources		1,393,745		-		1,416,150		-		1,450,150		-
<b>Total Revenue</b>		1,430,745		-		1,453,150		-		1,487,150		-
<b>Beginning Balance</b>		52,037		-		89,113		-		62,677		-
<b>Total Available</b>		1,482,782		-		1,542,263		-		1,549,827		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.25	17,130	-	-	0.26	17,100	-	-	0.26	17,600	-	-
Support Staff Salaries	6.42	266,700	-	-	5.99	237,300	-	-	5.78	242,800	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.05	2,000	-	-	0.08	3,050	-	-	0.07	3,050	-	-
Total Salaries	6.72	285,830	-	-	6.33	257,450	-	-	6.11	263,450	-	-
Fringes		102,570		-		92,200		-		101,675		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		58,000		-		58,000		-		65,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		306,342		-		334,897		-		391,024		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		752,742		-		742,547		-		821,549		-
<b>Transfer To or (From):</b>												
Mandatory												
Retirement of Indebtedness		32,093		-		32,092		-		23,468		-
Total Mandatory		32,093		-		32,092		-		23,468		-
Non-Mandatory												
Instruction and General		135,700		-		140,865		-		148,965		-
Auxiliary Enterprises		169,426		-		164,082		-		164,078		-
Renewal and Replacement		300,000		-		400,000		-		325,000		-
Total Non-Mandatory		605,126		-		704,947		-		638,043		-
<b>Total Transfers</b>		637,219		-		737,039		-		661,511		-
<b>Ending Balance</b>		92,821		-		62,677		-		66,767		-

## Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Safety Operations	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		15,000		-		15,000		-		15,000		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		15,000		-		15,000		-		15,000		-
<b>Beginning Balance</b>		21,461		-		21,597		-		20,597		-
<b>Total Available</b>		36,461		-		36,597		-		35,597		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		1,000		-		1,000		-		2,300		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		15,000		-		15,000		-		15,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		16,000		-		16,000		-		17,300		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		20,461		-		20,597		-		18,297		-

## Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
Special Events	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 1,117,628		\$ -		\$ 1,117,628		\$ -		\$ 1,192,628		\$ -
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		-		347,515		-
Other Sources		18,500		-		18,500		-		18,500		-
<b>Total Revenue</b>		2,122,628		-		1,470,798		-		1,558,643		-
<b>Beginning Balance</b>		(551,553)		-		(734,267)		-		(734,269)		-
<b>Total Available</b>		1,571,075		-		736,531		-		824,374		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.37	161,853	-	-	1.00	64,900	-	-	-	-	-	-
Support Staff Salaries	7.47	310,599	-	-	2.04	80,744	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	16.70	408,126	-	-	4.55	113,634	-	-	-	-	-	-
Federal Work-Study Salaries	0.25	6,120	-	-	0.01	200	-	-	-	-	-	-
State Work-Study Salaries	0.15	3,583	-	-	0.01	200	-	-	-	-	-	-
Other Salaries	0.26	11,000	-	-	0.15	6,100	-	-	-	-	-	-
Total Salaries	27.20	901,281	-	-	7.76	265,778	-	-	-	-	-	-
Fringes		170,775		-		54,192		-		-		-
Travel		2,600		-		802		-		-		-
Utilities		428,160		-		287,900		-		287,900		-
Institutional Support Charges		98,000		-		98,000		-		98,900		-
Plant Operation and Maintenance Charges		81,613		-		81,613		-		92,233		-
Other Supplies and Expenses		329,340		-		670,122		-		800,502		-
Equipment		-		-		-		-		75,000		-
<b>Total Expenditures</b>		2,011,769		-		1,458,407		-		1,354,535		-
<b>Internal Departmental Credits</b>		-		-		(60,000)		-		(60,000)		-
<b>Total Expenditures net of Internal Credits</b>		2,011,769		-		1,398,407		-		1,294,535		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		72,391		-		72,393		-		72,393		-
Total Non-Mandatory		72,391		-		72,393		-		72,393		-
<b>Total Transfers</b>		72,391		-		72,393		-		72,393		-
<b>Ending Balance</b>		(513,085)		-		(734,269)		-		(542,554)		-

## 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				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 881,977		\$ -		\$ 881,977		\$ -		\$ 976,419		\$ -
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		-		-		-
<b>Total Revenue</b>		886,477		-		882,577		-		976,419		-
<b>Beginning Balance</b>		283,419		-		347,298		-		334,175		-
<b>Total Available</b>		1,169,896		-		1,229,875		-		1,310,594		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	6.61	429,571	-	-	6.54	450,170	-	-
Support Staff Salaries	14.25	592,038	-	-	2.56	101,377	-	-	3.54	148,447	-	-
GA/TA Salaries	-	-	-	-	0.15	7,000	-	-	0.52	24,962	-	-
Student Salaries	3.27	79,909	-	-	2.31	57,771	-	-	1.21	30,148	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	200	-	-	-	-	-	-
Total Salaries	17.52	671,947	-	-	11.64	595,919	-	-	11.81	653,727	-	-
Fringes		213,533		-		191,504		-		232,284		-
Travel		6,600		-		6,705		-		9,054		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		10,200		-		10,200		-		40,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		70,050		-		91,372		-		119,139		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		972,330		-		895,700		-		1,054,704		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		197,566		-		334,175		-		255,890		-

## Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Tennis Center	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 159,113		\$ -		\$ 159,113		\$ -		\$ 103,895		\$ -
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		-		10,000		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		169,113		-		192,233		-		113,895		-
<b>Beginning Balance</b>		14,018		-		37,748		-		-		-
<b>Total Available</b>		183,131		-		229,981		-		113,895		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.53	36,139	-	-	0.56	36,138	-	-	0.53	36,139	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.02	25,000	-	-	0.70	17,555	-	-	1.03	25,750	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	342	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.55	61,139	-	-	1.27	54,035	-	-	1.56	61,889	-	-
Fringes		13,135		-		13,070		-		13,693		-
Travel		-		-		-		-		-		-
Utilities		2,100		-		2,100		-		2,100		-
Institutional Support Charges		7,200		-		7,200		-		7,100		-
Plant Operation and Maintenance Charges		1,055		-		1,055		-		1,193		-
Other Supplies and Expenses		29,000		-		92,521		-		27,920		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		113,629		-		169,981		-		113,895		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		60,000		-		60,000		-		-		-
Total Non-Mandatory		60,000		-		60,000		-		-		-
<b>Total Transfers</b>		60,000		-		60,000		-		-		-
<b>Ending Balance</b>		9,502		-		-		-		-		-



## Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

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
<b>Transportation Services</b>												
<b>Revenues:</b>												
Tuition and Fees		\$ 248,270		\$ -		\$ 248,270		\$ -		\$ 368,521		\$ -
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		-		5,500		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		253,270		-		253,770		-		374,021		-
<b>Beginning Balance</b>		191,558		-		122,441		-		(7,339)		-
<b>Total Available</b>		444,828		-		376,211		-		366,682		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.09	6,000	-	-	0.07	4,300	-	-	0.06	4,400	-	-
Support Staff Salaries	0.09	3,800	-	-	0.10	3,900	-	-	0.10	4,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	50	-	-	-	50	-	-	-	50	-	-
Total Salaries	0.18	9,850	-	-	0.17	8,250	-	-	0.16	8,450	-	-
Fringes		3,535		-		3,000		-		3,300		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		12,800		-		12,800		-		12,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		258,376		-		354,526		-		354,526		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		284,561		-		378,576		-		378,976		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		(191)		-		4,974		-		5,074		-
Total Non-Mandatory		(191)		-		4,974		-		5,074		-
<b>Total Transfers</b>		(191)		-		4,974		-		5,074		-
<b>Ending Balance</b>		160,458		-		(7,339)		-		(17,368)		-

## Exhibit 21. Summary of Intercollegiate Athletics

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
<b>Revenues:</b>												
Tuition and Fees		\$ 3,581,669		\$ -		\$ 3,581,669		\$ -		\$ 3,682,118		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		7,675,000		-		8,675,000		-		8,736,200		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		31,700		-		20,700		-		24,200
Govt Grants and Contracts - State		-		33,300		-		89,200		-		86,800
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,650,000		-		3,825,000		-		1,850,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,805,298		-		1,805,298		-		1,857,860		-
Other Sources		7,151,181		-		12,843,963		-		6,987,462		-
<b>Total Revenue</b>		20,213,148		1,715,000		26,905,930		3,934,900		21,263,640		1,961,000
<b>Beginning Balance</b>		(6,322,899)		-		(10,066,571)		-		(5,633,321)		-
<b>Total Available</b>		13,890,249		1,715,000		16,839,359		3,934,900		15,630,319		1,961,000
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	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
Support Staff Salaries	4.81	200,174	-	-	5.92	234,586	-	-	5.35	224,880	-	-
GA/TA Salaries	0.86	39,378	0.43	19,689	0.67	30,226	-	-	-	-	-	-
Student Salaries	5.12	125,000	-	-	8.60	214,695	0.09	2,289	5.00	125,000	-	-
Federal Work-Study Salaries	0.41	10,000	1.30	31,700	0.12	3,096	0.83	20,700	1.19	29,689	0.97	24,200
State Work-Study Salaries	-	-	1.36	33,300	0.38	9,452	3.57	89,200	-	-	3.48	86,800
Other Salaries	0.71	29,620	-	-	2.37	93,966	0.28	11,139	0.51	22,260	-	-
<b>Total Salaries</b>	<b>129.68</b>	<b>8,454,541</b>	<b>5.37</b>	<b>241,067</b>	<b>147.13</b>	<b>8,967,847</b>	<b>12.84</b>	<b>647,402</b>	<b>137.17</b>	<b>9,013,996</b>	<b>7.83</b>	<b>343,646</b>
Fringes		2,956,383		56,394		3,002,374		181,972		3,331,582		36,042
Travel		2,919,250		-		3,862,072		101,087		3,083,600		-
Utilities		175,000		-		247,896		-		247,000		-
Institutional Support Charges		927,900		-		927,900		-		1,004,400		-
Plant Operation and Maintenance Charges		74,105		-		74,105		-		86,671		-
Other Supplies and Expenses		8,374,957		1,417,539		15,705,721		2,988,312		8,245,705		1,581,312
Equipment		-		-		38,259		16,127		-		-
<b>Total Expenditures</b>		23,882,136		1,715,000		32,826,174		3,934,900		25,012,954		1,961,000
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(3,476,914)		-		(3,471,289)		-		(3,476,914)		-
Student Social and Cultural		34,800		-		34,800		-		34,800		-
Research		(400,000)		-		(974,100)		-		(300,000)		-
Public Service		-		-		(6,000,000)		-		-		-
Athletics		-		-		-		-		-		-
Capital Outlay		-		-		64,295		-		-		-
Community Colleges		(7,200)		-		(7,200)		-		(7,200)		-
<b>Total Non-Mandatory</b>		(3,849,314)		-		(10,353,494)		-		(3,749,314)		-
<b>Total Transfers</b>		(3,849,314)		-		(10,353,494)		-		(3,749,314)		-
<b>Ending Balance</b>		(6,142,573)		-		(5,633,321)		-		(5,633,321)		-

## Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Athletic Administration	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 3,581,669		\$ -		\$ 3,581,669		\$ -		\$ 3,682,118		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		7,675,000		-		8,675,000		-		8,736,200		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		20,700		-		24,200
Govt Grants and Contracts - State		-		-		-		89,200		-		86,800
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,504,821		-		3,420,549		-		1,823,468
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		179,198		-		359,961		-		181,760		-
Other Sources		4,731,181		-		9,867,067		-		4,617,462		-
<b>Total Revenue</b>		16,167,048		1,504,821		22,483,697		3,530,449		17,217,540		1,934,468
<b>Beginning Balance</b>		27,600,749		-		25,911,950		-		45,207,327		-
<b>Total Available</b>		43,767,797		1,504,821		48,395,647		3,530,449		62,424,867		1,934,468
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	41.47	2,834,560	0.94	64,178	37.67	2,446,219	7.71	500,566	43.82	3,016,076	3.07	211,244
Support Staff Salaries	2.84	118,220	-	-	3.65	144,405	-	-	3.40	142,926	-	-
GA/TA Salaries	-	-	-	-	0.21	9,375	-	-	-	-	-	-
Student Salaries	3.07	75,000	-	-	6.63	165,576	-	-	3.00	75,000	-	-
Federal Work-Study Salaries	0.41	10,000	-	-	0.12	3,096	0.83	20,700	0.40	10,000	0.97	24,200
State Work-Study Salaries	-	-	-	-	0.21	5,175	3.57	89,200	-	-	3.48	86,800
Other Salaries	0.06	2,640	-	-	0.73	28,889	0.29	11,340	0.06	2,700	-	-
<b>Total Salaries</b>	<b>47.85</b>	<b>3,040,420</b>	<b>0.94</b>	<b>64,178</b>	<b>49.22</b>	<b>2,802,735</b>	<b>12.40</b>	<b>621,806</b>	<b>50.68</b>	<b>3,246,702</b>	<b>7.52</b>	<b>322,244</b>
Fringes		1,049,186		23,104		910,183		177,043		1,317,982		30,912
Travel		80,000		-		54,803		32,804		82,100		-
Utilities		68,000		-		86,870		-		83,000		-
Institutional Support Charges		927,900		-		927,900		-		1,004,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		908,954		1,417,539		8,732,323		2,688,045		430,037		1,581,312
Equipment		-		-		32,000		10,751		-		-
<b>Total Expenditures</b>		6,074,460		1,504,821		13,546,814		3,530,449		6,164,221		1,934,468
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(3,476,914)		-		(3,471,289)		-		(3,476,914)		-
Student Social and Cultural		34,800		-		34,800		-		34,800		-
Research		(400,000)		-		(974,100)		-		(300,000)		-
Public Service		-		-		(6,000,000)		-		-		-
Athletics		-		-		-		-		-		-
Capital Outlay		-		-		59,295		-		-		-
Community Colleges		(7,200)		-		(7,200)		-		(7,200)		-
<b>Total Non-Mandatory</b>		<b>(3,849,314)</b>		<b>-</b>		<b>(10,358,494)</b>		<b>-</b>		<b>(3,749,314)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(3,849,314)</b>		<b>-</b>		<b>(10,358,494)</b>		<b>-</b>		<b>(3,749,314)</b>		<b>-</b>
<b>Ending Balance</b>		41,542,651		-		45,207,327		-		60,009,960		-

## Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Football	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		122,668		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		613,700		-		634,365		-		638,700		-
Other Sources		2,200,000		-		2,635,446		-		2,250,000		-
<b>Total Revenue</b>		2,813,700		-		3,269,811		122,668		2,888,700		-
<b>Beginning Balance</b>		(11,438,379)		-		(12,511,854)		-		(19,427,154)		-
<b>Total Available</b>		(8,624,679)		-		(9,242,043)		122,668		(16,538,454)		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	36.61	2,502,474	-	-	47.83	3,106,010	-	-	38.30	2,636,192	-	-
Support Staff Salaries	1.03	42,763	-	-	1.08	42,872	-	-	1.02	42,763	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.05	50,000	-	-	1.96	48,862	-	-	2.00	50,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	5,640	-	-	0.20	8,026	-	-	0.13	5,640	-	-
Total Salaries	39.83	2,600,877	-	-	51.07	3,205,770	-	-	41.45	2,734,595	-	-
Fringes		908,406		-		1,112,725		-		931,907		-
Travel		1,140,000		-		1,943,424		15,296		1,167,000		-
Utilities		86,500		-		136,481		-		120,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		57,802		-		57,802		-		67,603		-
Other Supplies and Expenses		3,488,756		-		3,722,650		107,372		3,807,550		-
Equipment		-		-		6,259		-		-		-
<b>Total Expenditures</b>		8,282,341		-		10,185,111		122,668		8,828,655		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Athletics		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		(16,907,020)		-		(19,427,154)		-		(25,367,109)		-

## Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Men's Basketball	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		137,291		-		119,871		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		909,000		-		714,672		-		934,000		-
Other Sources		200,000		-		210,000		-		100,000		-
<b>Total Revenue</b>		1,109,000		137,291		924,672		119,871		1,034,000		-
<b>Beginning Balance</b>		(3,750,535)		-		(3,926,748)		-		(5,507,307)		-
<b>Total Available</b>		(2,641,535)		137,291		(3,002,076)		119,871		(4,473,307)		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.12	828,800	1.26	86,400	13.58	882,177	-	-	13.52	930,646	-	-
Support Staff Salaries	0.94	39,191	-	-	0.95	37,743	-	-	0.93	39,191	-	-
GA/TA Salaries	-	-	0.43	19,689	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.17	4,197	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	2,074	-	-	-	-	-	-
Other Salaries	0.12	4,860	-	-	0.35	13,993	-	-	0.04	1,860	-	-
<b>Total Salaries</b>	<b>13.18</b>	<b>872,851</b>	<b>1.69</b>	<b>106,089</b>	<b>14.96</b>	<b>935,987</b>	<b>0.17</b>	<b>4,197</b>	<b>14.49</b>	<b>971,697</b>	<b>-</b>	<b>-</b>
Fringes		314,227		31,202		273,561		20		349,811		-
Travel		334,500		-		391,677		32,779		300,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		850,546		-		904,006		82,875		903,080		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>2,372,124</b>		<b>137,291</b>		<b>2,505,231</b>		<b>119,871</b>		<b>2,524,588</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Athletics		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Ending Balance</b>		<b>(5,013,659)</b>		<b>-</b>		<b>(5,507,307)</b>		<b>-</b>		<b>(6,997,895)</b>		<b>-</b>

## Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

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
<b>Other Men's Sports</b>												
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		2,992		-		75,807		-		21,636
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		25,150		-		43,300		-		25,150		-
Other Sources		-		-		69,450		-		-		-
<b>Total Revenue</b>		25,150		2,992		112,750		75,807		25,150		21,636
<b>Beginning Balance</b>		(4,076,174)		-		(4,151,384)		-		(5,491,974)		-
<b>Total Available</b>		(4,051,024)		2,992		(4,038,634)		75,807		(5,466,824)		21,636
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.97	407,755	0.03	2,200	6.70	434,818	0.36	23,508	6.71	462,013	0.26	17,802
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	(0.20)	(4,994)	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	2,203	-	-	-	-	-	-
Other Salaries	0.06	2,640	-	-	0.55	21,600	(0.01)	(201)	0.06	2,640	-	-
<b>Total Salaries</b>	<b>6.03</b>	<b>410,395</b>	<b>0.03</b>	<b>2,200</b>	<b>7.34</b>	<b>458,621</b>	<b>0.15</b>	<b>18,313</b>	<b>6.77</b>	<b>464,653</b>	<b>0.26</b>	<b>17,802</b>
Fringes		147,743		792		156,087		4,894		164,186		3,834
Travel		326,750		-		396,551		3,393		372,000		-
Utilities		10,500		-		15,502		-		24,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		2,964		-		2,964		-		3,467		-
Other Supplies and Expenses		722,448		-		423,615		49,207		742,620		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>1,620,800</b>		<b>2,992</b>		<b>1,453,340</b>		<b>75,807</b>		<b>1,770,926</b>		<b>21,636</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Athletics		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		(5,671,824)		-		(5,491,974)		-		(7,237,750)		-

## Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Women's Athletics	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		4,896		-		86,105		-		4,896
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		78,250		-		53,000		-		78,250		-
Other Sources		20,000		-		62,000		-		20,000		-
<b>Total Revenue</b>		98,250		4,896		115,000		86,105		98,250		4,896
<b>Beginning Balance</b>		(14,658,560)		-		(15,388,535)		-		(20,414,213)		-
<b>Total Available</b>		(14,560,310)		4,896		(15,273,535)		86,105		(20,315,963)		4,896
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	21.60	1,476,780	0.05	3,600	23.29	1,512,602	-	-	22.77	1,567,240	0.05	3,600
Support Staff Salaries	-	-	-	-	0.24	9,566	-	-	-	-	-	-
GA/TA Salaries	0.86	39,378	-	-	0.46	20,851	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.01	257	0.12	3,086	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.79	19,689	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.33	13,840	-	-	0.54	21,458	-	-	0.22	9,420	-	-
Total Salaries	22.79	1,529,998	0.05	3,600	24.54	1,564,734	0.12	3,086	23.78	1,596,349	0.05	3,600
Fringes		536,821		1,296		549,818		15		567,696		1,296
Travel		1,038,000		-		1,075,617		16,815		1,162,500		-
Utilities		10,000		-		9,043		-		20,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		13,339		-		13,339		-		15,601		-
Other Supplies and Expenses		2,404,253		-		1,923,127		60,813		2,362,418		-
Equipment		-		-		-		5,376		-		-
<b>Total Expenditures</b>		5,532,411		4,896		5,135,678		86,105		5,724,564		4,896
<b>Transfer To or (From):</b>												
Non-Mandatory												
Athletics		-		-		-		-		-		-
Capital Outlay		-		-		5,000		-		-		-
Total Non-Mandatory		-		-		5,000		-		-		-
<b>Total Transfers</b>		-		-		5,000		-		-		-
<b>Ending Balance</b>		(20,092,721)		-		(20,414,213)		-		(26,040,527)		-

Exhibit 22. Summary of New Mexico Department of Agriculture

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
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		550,000		-		-
Govt Appropriations - State		15,200,700		-		20,597,300		-		21,945,700		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		4,312,100		-		8,543,806		-		12,000,000
Govt Grants and Contracts - State		-		7,200		-		-		-		4,500
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		150,000		-		138,350		-		32,687
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		5,580,583		-		7,600,633		-		5,600,000		-
<b>Total Revenue</b>		20,781,283		4,469,300		28,197,933		9,232,156		27,545,700		12,037,187
<b>Beginning Balance</b>		289,681		-		6,370,185		-		4,023,371		-
<b>Total Available</b>		21,070,964		4,469,300		34,568,118		9,232,156		31,569,071		12,037,187
<b>Expenditures:</b>												
Faculty Salaries	0.08	8,000	0.85	80,000	0.19	16,620	0.47	41,418	0.21	20,000	0.52	50,000
Professional Salaries	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
Support Staff Salaries	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
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	5.81	141,959	1.23	30,000	6.83	170,291	-	-	6.85	170,891	-	-
Federal Work-Study Salaries	-	-	0.50	12,100	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,852	0.29	7,200	-	-	-	-	-	-	0.18	4,500
Other Salaries	0.95	39,290	-	-	0.36	14,195	-	-	0.34	14,195	-	-
Total Salaries	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
Fringes		2,579,746		322,200		2,582,737		358,627		3,067,392		412,687
Travel		783,762		100,000		903,830		77,380		959,232		80,000
Utilities		120,000		-		100,692		-		105,727		-
Institutional Support Charges		812,700		-		812,700		-		962,900		-
Plant Operation and Maintenance Charges		12,857		-		12,501		-		15,845		-
Other Supplies and Expenses		8,433,950		3,132,800		15,566,676		7,565,173		17,184,472		10,100,000
Equipment		100,935		-		40,000		233,013		292,000		375,000
<b>Total Expenditures</b>		20,191,179		4,469,300		27,406,978		9,232,156		30,688,504		12,037,187
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		513,188		-		513,188		-		513,188		-
Public Service		-		-		17,000		-		12,000		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		1,452,381		-		-		-
Renewal and Replacement		-		-		1,155,200		-		-		-
Total Non-Mandatory		513,188		-		3,137,769		-		525,188		-
<b>Total Transfers</b>		513,188		-		3,137,769		-		525,188		-
<b>Ending Balance</b>		366,597		-		4,023,371		-		355,379		-



## 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				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		832,289		-		832,289		-		832,289		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		832,289		-		832,289		-		832,289		-
<b>Beginning Balance</b>		-		-		310,603		-		-		-
<b>Total Available</b>		832,289		-		1,142,892		-		832,289		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.70	29,141	-	-	0.47	18,508	-	-	0.68	28,600	-	-
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	-	-	0.68	28,600	-	-
Fringes		10,491		-		6,663		-		11,082		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		792,657		-		1,117,721		-		792,607		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		832,289		-		1,142,892		-		832,289		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Independent Operations		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		-		-		-		-

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

New Mexico State University  
Las Cruces Campus

Operational Funds	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		550,000		-		-
Govt Appropriations - State		10,604,865		-		10,654,965		-		11,887,665		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		2,800,000		-		7,043,806		-		10,500,000
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		150,000		-		138,350		-		32,687
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		5,580,583		-		7,600,633		-		5,600,000		-
<b>Total Revenue</b>		16,185,448		2,950,000		18,255,598		7,732,156		17,487,665		10,532,687
<b>Beginning Balance</b>		289,681		-		1,374,441		-		242,351		-
<b>Total Available</b>		16,475,129		2,950,000		19,630,039		7,732,156		17,730,016		10,532,687
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.85	80,000	-	-	0.47	41,418	-	-	0.52	50,000
Professional Salaries	95.89	6,554,556	10.61	725,000	93.10	6,045,514	14.54	944,368	96.61	6,650,065	14.53	1,000,000
Support Staff Salaries	12.91	536,431	1.44	60,000	24.61	974,714	0.31	12,177	25.54	1,072,185	0.36	15,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	5.81	141,959	1.23	30,000	6.79	169,391	-	-	6.79	169,391	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,852	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.95	39,290	-	-	0.36	14,195	-	-	0.34	14,195	-	-
<b>Total Salaries</b>	<b>115.64</b>	<b>7,274,088</b>	<b>14.13</b>	<b>895,000</b>	<b>124.86</b>	<b>7,203,814</b>	<b>15.32</b>	<b>997,963</b>	<b>129.28</b>	<b>7,905,836</b>	<b>15.41</b>	<b>1,065,000</b>
Fringes		2,552,755		322,200		2,517,078		358,627		2,992,372		412,687
Travel		774,762		100,000		894,530		77,380		939,257		80,000
Utilities		120,000		-		100,692		-		105,727		-
Institutional Support Charges		812,700		-		812,700		-		962,900		-
Plant Operation and Maintenance Charges		12,857		-		12,501		-		15,845		-
Other Supplies and Expenses		4,611,255		1,632,800		5,463,458		6,065,173		4,786,631		8,600,000
Equipment		935		-		40,000		233,013		42,000		375,000
<b>Total Expenditures</b>		16,159,352		2,950,000		17,044,773		7,732,156		17,750,568		10,532,687
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		17,000		-		12,000		-
Independent Operations		(50,820)		-		(181,666)		-		(308,605)		-
Capital Outlay		-		-		1,352,381		-		-		-
Renewal and Replacement		-		-		1,155,200		-		-		-
<b>Total Non-Mandatory</b>		(50,820)		-		2,342,915		-		(296,605)		-
<b>Total Transfers</b>		(50,820)		-		2,342,915		-		(296,605)		-
<b>Ending Balance</b>		366,597		-		242,351		-		276,053		-

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

New Mexico State University  
Las Cruces Campus

Program Specific	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		2,130,477		-		4,976,977		-		7,592,677		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		2,130,477		-		4,976,977		-		7,592,677		-
<b>Beginning Balance</b>		-		-		1,434,494		-		1,281,020		-
<b>Total Available</b>		2,130,477		-		6,411,471		-		8,873,697		-
<b>Expenditures:</b>												
Faculty Salaries	0.08	8,000	-	-	0.19	16,620	-	-	0.21	20,000	-	-
Professional Salaries	0.53	36,000	-	-	2.28	148,000	-	-	2.11	145,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.04	900	-	-	0.06	1,500	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.61	44,000	-	-	2.51	165,520	-	-	2.38	166,500	-	-
Fringes		16,500		-		58,996		-		63,938		-
Travel		9,000		-		9,300		-		19,975		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,396,969		-		4,101,781		-		7,472,165		-
Equipment		100,000		-		-		-		250,000		-
<b>Total Expenditures</b>		1,566,469		-		4,335,597		-		7,972,578		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		513,188		-		513,188		-		513,188		-
Independent Operations		50,820		-		181,666		-		308,605		-
Capital Outlay		-		-		100,000		-		-		-
Total Non-Mandatory		564,008		-		794,854		-		821,793		-
<b>Total Transfers</b>		564,008		-		794,854		-		821,793		-
<b>Ending Balance</b>		-		-		1,281,020		-		79,326		-

## 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				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,633,069		-		4,133,069		-		1,633,069		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,500,000		-		1,500,000		-		1,500,000
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		1,633,069		1,500,000		4,133,069		1,500,000		1,633,069		1,500,000
<b>Beginning Balance</b>		-		-		3,250,647		-		2,500,000		-
<b>Total Available</b>		1,633,069		1,500,000		7,383,716		1,500,000		4,133,069		1,500,000
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,633,069		1,500,000		4,883,716		1,500,000		4,133,069		1,500,000
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,633,069		1,500,000		4,883,716		1,500,000		4,133,069		1,500,000
<b>Transfer To or (From):</b>												
Non-Mandatory												
Independent Operations		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		2,500,000		-		-		-

## Exhibit I. Summary of Capital Outlay

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												
	Allocated Major											
	All Revenues	\$ 29,374,445	\$ -			\$ 80,176,950	\$ -			\$ 55,209,195	\$ -	
	Allocated Minor											
	All Revenues	1,282,230	-			4,104,200	-			2,169,930	-	
	Unallocated Major											
	All Revenues	-	-			-	-			-	-	
	Unallocated Minor											
	Interest on Investments	305,500	-			1,179,580	-			709,785	-	
	Other	100,000	-			406,020	-			100,000	-	
	Total Revenues (Exh 1)	31,062,175	-			85,866,750	-			58,188,910	-	
Beginning Balance (Exh 1)		18,788,353	-			22,762,683	-			42,176,067	-	
Total Available (Exh 1)		49,850,528	-			108,629,433	-			100,364,977	-	
Expenditures												
	Allocated											
	Minor Projects	1,370,995	-			3,707,335	-			1,142,476	-	
	Major Projects	38,488,815	-			68,433,625	-			46,422,449	-	
	Unallocated											
	Minor Projects	805,210	-			6,032,440	-			639,685	-	
	Major Projects	2,143,200	-			3,865,700	-			2,326,692	-	
	Total Expenditures (Exh 1)	42,808,220	-			82,039,100	-			50,531,302	-	
Transfers												
	Non-Mandatory											
	Unallocated											
	I & G	25,219	-			(5,857,364)	-			(69,498)	-	
	Student Social and Cultural	(100,000)	-			(255,861)	-			-	-	
	Research	-	-			(5,995,777)	-			(9,878,554)	-	
	Public Service	(50,000)	-			(690,999)	-			(450,000)	-	
	Internal Service	(24,000)	-			(592,031)	-			-	-	
	Auxiliary Enterprises	(60,000)	-			(60,000)	-			-	-	
	Athletics	-	-			(64,295)	-			-	-	
	Independent Operations	-	-			(1,452,381)	-			-	-	
	Capital Outlay	-	-			-	-			-	-	
	Community College/Aggie Development Inc/Loan Fund	-	-			787,743	-			-	-	
	Subtotal Non-Mandatory	(208,781)	-			(14,180,965)	-			(10,398,052)	-	
	Required											
	Allocated											
	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)	-			(11,802,821)	-	
Total Expenditures and Net Transfers		41,194,670	-			66,453,366	-			38,728,481	-	
Ending Balance (Exh 1)		8,655,858	-			42,176,067	-			61,636,496	-	

## Exhibit II. Summary of Renewals and Replacements

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	
<b>Revenues</b>										
	State Appropriations	\$ 2,616,100	\$ -		\$ 2,616,100	\$ -		\$ 4,815,659	\$ -	
	Other Sources	10,000	-		10,000	-		10,000	-	
	Investment Earnings	50,000	-		43,500	-		44,000	-	
	<b>Total Revenues (Exh 1)</b>	<b>2,676,100</b>	<b>-</b>		<b>2,669,600</b>	<b>-</b>		<b>\$ 4,869,659</b>	<b>-</b>	
<b>Beginning Balance (Exh 1)</b>		<b>7,948,841</b>	<b>-</b>		<b>18,011,493</b>	<b>-</b>		<b>29,972,672</b>	<b>-</b>	
<b>Total Available (Exh 1)</b>		<b>10,624,941</b>	<b>-</b>		<b>20,681,093</b>	<b>-</b>		<b>34,842,331</b>	<b>-</b>	
<b>Expenditures</b>										
	Funds for Building Renewal	9,378,100	-		8,477,000	-		13,537,359	-	
	Funds for Internal Service Departments	2,600,100	-		2,463,700	-		2,418,100	-	
	Funds for Auxiliary Enterprises	2,000,600	-		1,319,200	-		1,860,600	-	
	<b>Total Expenditures (Exh 1)</b>	<b>13,978,800</b>	<b>-</b>		<b>12,259,900</b>	<b>-</b>		<b>17,816,059</b>	<b>-</b>	
<b>Transfers</b>										
	Mandatory									
	Retirement of Indebtedness	(6,974)	-		(6,974)	-		(6,977)	-	
	Subtotal Mandatory	(6,974)	-		(6,974)	-		(6,977)	-	
	Non-Mandatory									
	I & G	(411,150)	-		(10,761,150)	-		(411,150)	-	
	Internal Service	(1,556,537)	-		(2,006,859)	-		(1,266,345)	-	
	Auxiliary Enterprises	(250,000)	-		(2,150,000)	-		(3,350,000)	-	
	Independent Operations	-	-		(1,155,200)	-		-	-	
	Renewal and Replacement	-	-		-	-		-	-	
	Retirement of Indebtedness	655,585	-		(200,000)	-		1,466,245	-	
	Subtotal Non-Mandatory	(1,562,102)	-		(16,273,209)	-		(3,561,250)	-	
	Required									
	I & G	(5,271,296)	-		(5,271,296)	-		(5,271,296)	-	
	Subtotal Required	(5,271,296)	-		(5,271,296)	-		(5,271,296)	-	
	<b>Total Net Transfers (Exh 1)</b>	<b>(6,840,372)</b>	<b>-</b>		<b>(21,551,479)</b>	<b>-</b>		<b>(8,839,523)</b>	<b>-</b>	
<b>Total Expenditures and Net Transfers</b>		<b>7,138,428</b>	<b>-</b>		<b>(9,291,579)</b>	<b>-</b>		<b>8,976,536</b>	<b>-</b>	
<b>Ending Balance (Exh 1)</b>		<b>3,486,513</b>	<b>-</b>		<b>29,972,672</b>	<b>-</b>		<b>25,865,795</b>	<b>-</b>	

## Exhibit III. Summary of Retirement of Indebtedness

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	
<b>Revenues</b>										
	Required Student Fees	\$ 3,552,631	\$ -		\$ 3,788,092	\$ -		\$ 3,783,992	\$ -	
	Interest on Reserves & Balances	47,314	-		126,198	-		100,295	-	
	Lease Premises	39,596	-		39,596	-		39,596	-	
	Bond Proceeds	365,070	-		-	-		-	-	
	Other Sources	(1,578,854)	-		(923,269)	-		(2,303,536)	-	
	<b>Total Revenues (Exh 1)</b>	<b>2,425,757</b>	<b>-</b>		<b>3,030,617</b>	<b>-</b>		<b>1,620,347</b>	<b>-</b>	
<b>Beginning Balance (Exh 1)</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
<b>Total Available (Exh 1)</b>		<b>2,425,757</b>	<b>-</b>		<b>3,030,617</b>	<b>-</b>		<b>1,620,347</b>	<b>-</b>	
<b>Expenditures</b>										
	Retirement of Principal-Bonds	7,996,250	-		7,996,250	-		8,270,000	-	
	Payment of Interest-Bonds	5,181,520	-		4,816,449	-		4,839,822	-	
	Net Issuance Costs, Premiums, Discounts and Srvs Charges	(893,769)	-		(793,769)	-		(807,791)	-	
	<b>Total Expenditures (Exh 1)</b>	<b>12,284,001</b>	<b>-</b>		<b>12,018,930</b>	<b>-</b>		<b>12,302,031</b>	<b>-</b>	
<b>Transfers</b>										
	Mandatory									
	I & G	(1,468,783)	-		(1,468,783)	-		(1,515,061)	-	
	Internal Service	(1,648,125)	-		(1,648,125)	-		(1,648,365)	-	
	Auxiliary Enterprises	(5,820,236)	-		(5,805,890)	-		(5,787,696)	-	
	Renewal and Replacement	6,974	-		6,974	-		6,977	-	
	Retirement of Indebtedness	-	-		-	-		-	-	
	Community College/Aggie Development Inc/Loan Fund	(272,489)	-		(272,489)	-		(271,294)	-	
	Subtotal Mandatory	(9,202,659)	-		(9,188,313)	-		(9,215,439)	-	
	Non-Mandatory									
	Renewal and Replacement	(655,585)	-		200,000	-		(1,466,245)	-	
	Subtotal Non-Mandatory	(655,585)	-		200,000	-		(1,466,245)	-	
	<b>Total Net Transfers (Exh 1)</b>	<b>(9,858,244)</b>	<b>-</b>		<b>(8,988,313)</b>	<b>-</b>		<b>(10,681,684)</b>	<b>-</b>	
<b>Total Expenditures and Net Transfers</b>		<b>2,425,757</b>	<b>-</b>		<b>3,030,617</b>	<b>-</b>		<b>1,620,347</b>	<b>-</b>	
<b>Ending Balance (Exh 1)</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Las Cruces Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
		Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted	
<b>Total Current Funds Revenue</b>												
Instruction and General (Exh 2)		283,599,725	20,711,000			313,827,160	24,848,004			304,143,537	20,241,500	
Student Social & Cultural (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 Departments (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	
<b>Total Current Funds Revenue</b>		<b>406,260,182</b>	<b>246,533,573</b>			<b>473,289,299</b>	<b>313,561,213</b>			<b>447,847,085</b>	<b>295,620,528</b>	
<b>Tuition and Fees Income</b>												
Instruction and General (Exh 2)		101,375,789	-			107,438,430	-			107,845,901	-	
Student Social & Cultural (Exh 15)		2,517,731	-			2,389,973	-			2,256,949	-	
Research (Exh 16)		-	-			-	-			-	-	
Public Service (Exh 17)		40,000	-			26,000	-			40,000	-	
Internal Service Departments (Exh 18)		1,471,205	-			1,442,951	-			1,442,951	-	
Student Aid, Grants, Stipends (Exh 19)		-	-			-	-			-	-	
Auxiliary Enterprises (Exh 20)		6,766,460	-			6,766,460	-			7,360,617	-	
Intercollegiate Athletics (Exh 21)		3,581,669	-			3,581,669	-			3,682,118	-	
Independent Operations (Exh 22)		-	-			-	-			-	-	
<b>Total Tuition and Fees Income</b>		<b>115,752,854</b>	<b>-</b>			<b>121,645,483</b>	<b>-</b>			<b>122,628,536</b>	<b>-</b>	
<b>Federal Govt Appropriations</b>												
Instruction and General (Exh 2)		-	-			-	-			-	-	
Student Social & Cultural (Exh 15)		-	-			-	-			-	-	
Research (Exh 16)		-	3,500,000			-	2,992,891			-	3,200,000	
Public Service (Exh 17)		-	2,750,000			-	2,939,470			-	3,000,000	
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			-	-	
<b>Total Fed Govt Appropriations</b>		<b>-</b>	<b>6,250,000</b>			<b>-</b>	<b>6,482,361</b>			<b>-</b>	<b>6,200,000</b>	
<b>State Govt Appropriations</b>												
Instruction and General (Exh 2)		158,458,100	-			164,956,700	-			169,652,100	-	
Student Social & Cultural (Exh 15)		-	-			-	-			-	-	
Research (Exh 16)		21,600,100	-			25,100,100	-			26,590,400	-	
Public Service (Exh 17)		23,138,100	-			24,888,100	-			26,862,100	-	
Internal Service Departments (Exh 18)		-	-			-	-			-	-	
Student Aid, Grants, Stipends (Exh 19)		-	-			2,459,777	-			-	-	
Auxiliary Enterprises (Exh 20)		-	-			-	-			-	-	
Intercollegiate Athletics (Exh 21)		7,675,000	-			8,675,000	-			8,736,200	-	
Independent Operations (Exh 22)		15,200,700	-			20,597,300	-			21,945,700	-	
<b>Total State Govt Appropriations</b>		<b>226,072,000</b>	<b>-</b>			<b>246,676,977</b>	<b>-</b>			<b>253,786,500</b>	<b>-</b>	



## Exhibit a. Summary of Current Funds Revenue by Source

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	
<b>Local Govt Appropriations</b>												
Instruction and General (Exh 2)		-	-			-	-			-	-	
Student Social & Cultural (Exh 15)		-	-			-	-			-	-	
Research (Exh 16)		-	-			-	-			-	-	
Public Service (Exh 17)		-	2,650,000			-	2,879,474			-	3,000,000	
Internal Service Departments (Exh 18)		-	-			-	-			-	-	
Student Aid, Grants, Stipends (Exh 19)		-	-			-	-			-	-	
Auxiliary Enterprises (Exh 20)		-	-			-	-			-	-	
Intercollegiate Athletics (Exh 21)		-	-			-	-			-	-	
Independent Operations (Exh 22)		-	-			-	-			-	-	
<b>Total Local Govt Appropriations</b>		-	<b>2,650,000</b>			-	<b>2,879,474</b>			-	<b>3,000,000</b>	
<b>Federal Govt Grants &amp; Contracts</b>												
Instruction and General (Exh 2)		134,000	13,707,000			186,864	9,940,466			134,000	9,300,212	
Student Social & Cultural (Exh 15)		-	22,100			-	70,000			-	35,000	
Research (Exh 16)		-	69,381,850			-	91,480,601			-	90,603,163	
Public Service (Exh 17)		-	21,325,201			-	26,352,008			-	21,692,485	
Internal Service Departments (Exh 18)		-	55,900			-	85,000			-	76,600	
Student Aid, Grants, Stipends (Exh 19)		-	39,541,000			-	44,089,460			-	43,740,000	
Auxiliary Enterprises (Exh 20)		-	48,700			-	50,000			-	27,800	
Intercollegiate Athletics (Exh 21)		-	31,700			-	20,700			-	24,200	
Independent Operations (Exh 22)		-	4,312,100			-	8,543,806			-	12,000,000	
<b>Total Federal Govt G &amp; C</b>		<b>134,000</b>	<b>148,425,551</b>			<b>186,864</b>	<b>180,632,041</b>			<b>134,000</b>	<b>177,499,460</b>	
<b>State Govt Grants &amp; Contracts</b>												
Instruction and General (Exh 2)		-	731,700			-	1,408,366			-	1,414,289	
Student Social & Cultural (Exh 15)		-	32,400			-	160,000			-	151,200	
Research (Exh 16)		-	1,949,710			-	4,710,607			-	4,591,501	
Public Service (Exh 17)		-	3,183,480			(1,187,000)	9,142,764			-	9,577,853	
Internal Service Departments (Exh 18)		-	29,700			-	145,000			-	119,200	
Student Aid, Grants, Stipends (Exh 19)		-	59,857,800			-	73,327,491			-	65,965,000	
Auxiliary Enterprises (Exh 20)		-	62,600			-	50,000			-	44,200	
Intercollegiate Athletics (Exh 21)		-	33,300			-	89,200			-	86,800	
Independent Operations (Exh 22)		-	7,200			-	-			-	4,500	
<b>Total State Govt G &amp; C</b>		-	<b>65,887,890</b>			<b>(1,187,000)</b>	<b>89,033,428</b>			-	<b>81,954,543</b>	
<b>Local Govt Grants &amp; Contracts</b>												
Instruction and General (Exh 2)		-	-			-	-			-	-	
Student Social & Cultural (Exh 15)		-	-			-	-			-	-	
Research (Exh 16)		-	77,840			-	246,161			-	246,758	
Public Service (Exh 17)		-	201,000			-	188,631			-	190,000	
Internal Service Departments (Exh 18)		-	-			-	-			-	-	
Student Aid, Grants, Stipends (Exh 19)		-	-			-	-			-	-	
Auxiliary Enterprises (Exh 20)		-	-			-	-			-	-	
Intercollegiate Athletics (Exh 21)		-	-			-	-			-	-	
Independent Operations (Exh 22)		-	-			-	-			-	-	
<b>Total Local Govt G &amp; C</b>		-	<b>278,840</b>			-	<b>434,792</b>			-	<b>436,758</b>	

Exhibit a. Summary of Current Funds Revenue by Source

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	
<b>Private Gifts, Grants &amp; Contracts</b>												
Instruction and General (Exh 2)		-	6,272,300			-	13,499,172			-	9,526,999	
Student Social & Cultural (Exh 15)		-	-			10,000	74,800			10,000	-	
Research (Exh 16)		5,000	5,610,905			3,858	7,594,313			-	6,086,085	
Public Service (Exh 17)		-	3,336,087			14,083	3,184,889			-	3,039,866	
Internal Service Departments (Exh 18)		-	-			-	29,358			-	-	
Student Aid, Grants, Stipends (Exh 19)		-	1,477,000			-	1,367,008			-	1,440,000	
Auxiliary Enterprises (Exh 20)		-	-			-	-			-	-	
Intercollegiate Athletics (Exh 21)		-	1,650,000			-	3,825,000			-	1,850,000	
Independent Operations (Exh 22)		-	150,000			-	138,350			-	32,687	
<b>Total Private Gifts, G &amp; C</b>		<b>5,000</b>	<b>18,496,292</b>			<b>27,941</b>	<b>29,712,890</b>			<b>10,000</b>	<b>21,975,637</b>	
<b>Endow, Land &amp; Perm Fund Income</b>												
Instruction and General (Exh 2)		3,397,136	-			14,038,254	-			3,997,136	-	
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			-	4,400,000	
Auxiliary Enterprises (Exh 20)		-	-			-	-			-	-	
Intercollegiate Athletics (Exh 21)		-	-			-	-			-	-	
Independent Operations (Exh 22)		-	-			-	-			-	-	
<b>Total Endow, Land &amp; Perm Funds</b>		<b>3,397,136</b>	<b>4,400,000</b>			<b>14,038,254</b>	<b>4,228,300</b>			<b>3,997,136</b>	<b>4,400,000</b>	
<b>Sales &amp; Services</b>												
Instruction and General (Exh 2)		532,500	-			669,354	-			660,000	-	
Student Social & Cultural (Exh 15)		225,494	-			740,500	4,000			411,662	-	
Research (Exh 16)		4,276,154	-			3,265,703	-			3,240,600	-	
Public Service (Exh 17)		1,065,116	145,000			778,314	131,927			817,913	144,130	
Internal Service Departments (Exh 18)		1,120,876	-			6,956,270	-			1,895,858	-	
Student Aid, Grants, Stipends (Exh 19)		-	-			-	-			-	-	
Auxiliary Enterprises (Exh 20)		14,045,375	-			10,246,810	-			8,164,335	-	
Intercollegiate Athletics (Exh 21)		1,805,298	-			1,805,298	-			1,857,860	-	
Independent Operations (Exh 22)		-	-			-	-			-	-	
<b>Total Sales &amp; Services</b>		<b>23,070,813</b>	<b>145,000</b>			<b>24,462,249</b>	<b>135,927</b>			<b>17,048,228</b>	<b>144,130</b>	
<b>Other Sources</b>												
Instruction and General (Exh 2)		19,702,200	-			26,537,558	-			21,854,400	-	
Student Social & Cultural (Exh 15)		519,731	-			246,961	-			165,140	-	
Research (Exh 16)		812,704	-			1,502,037	22,000			834,136	10,000	
Public Service (Exh 17)		2,389,256	-			9,601,940	-			5,684,431	-	
Internal Service Departments (Exh 18)		7,500	-			61,959	-			35,000	-	
Student Aid, Grants, Stipends (Exh 19)		75,000	-			75,000	-			75,000	-	
Auxiliary Enterprises (Exh 20)		1,590,224	-			8,968,480	-			9,007,116	-	
Intercollegiate Athletics (Exh 21)		7,151,181	-			12,843,963	-			6,987,462	-	
Independent Operations (Exh 22)		5,580,583	-			7,600,633	-			5,600,000	-	
<b>Total Other Sources</b>		<b>37,828,379</b>	<b>-</b>			<b>67,438,531</b>	<b>22,000</b>			<b>50,242,685</b>	<b>10,000</b>	

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Las Cruces Campus

	Operating Budget 2023-2024			Estimated Actuals 2023-2024			Operating Budget 2024-2025		
	<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
<b>Total Current Funds Revenue (by category)</b>									
Tuition and Fees Income	115,752,854	-		121,645,483	-		122,628,536	-	
Federal Govt Appropriations	-	6,250,000		-	6,482,361		-	6,200,000	
State Govt Appropriations	226,072,000	-		246,676,977	-		253,786,500	-	
Local Govt Appropriations	-	2,650,000		-	2,879,474		-	3,000,000	
Federal Govt Grant & Contracts	134,000	148,425,551		186,864	180,632,041		134,000	177,499,460	
State Govt Grant & Contracts	-	65,887,890		(1,187,000)	89,033,428		-	81,954,543	
Local Govt Grant & Contracts	-	278,840		-	434,792		-	436,758	
Private Gifts, Grant & Contracts	5,000	18,496,292		27,941	29,712,890		10,000	21,975,637	
Endow, Land & Perm Fund Income	3,397,136	4,400,000		14,038,254	4,228,300		3,997,136	4,400,000	
Sales & Services	23,070,813	145,000		24,462,249	135,927		17,048,228	144,130	
Other Sources	37,828,379	-		67,438,531	22,000		50,242,685	10,000	
<b>Total Current Funds Revenue</b>	<b>406,260,182</b>	<b>246,533,573</b>		<b>473,289,299</b>	<b>313,561,213</b>		<b>447,847,085</b>	<b>295,620,528</b>	

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 2024-2025				
		Proposed Percentage Salary Increase				
Salary Categories						
	Returning Faculty			3% + 1.4%	3% fixed plus 1.4% special faculty compensation allocation	
	Adjunct Faculty			0.00%		
	Returning Professional Staff (FLSA exempt)			3.00%		
	Returning Support Staff (FLSA non-exempt)			3.00%		
	GA/TA			5.10%	Contingent upon union negotiations	
	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 2023-2024			Operating Budget 2024-2025	
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		287.80			287.80	
		Non-Resident		1,001.30			1,001.30	
	Full-time Students (per semester)							
		Resident		2,591.82			3,453.60	
		135-Mile Texas Rate		2,849.22			3,798.96	
		Non-Resident		9,011.70			12,015.60	
	Summer Session							
		Hourly Tuition Rate		287.98			287.98	
Required Fees								
	Full-time Students			864.90			887.70	
	Part-time Students			57.66			59.18	
	135-Mile Texas Rate			864.90			887.70	
	Non-Resident			864.90			887.70	
Total Tuition & Required Fees								
	Full-time Undergraduate							
		Resident		4,229.00			4,251.80	
		135-Mile Texas Rate		4,565.41			4,588.21	
		Non-Resident		13,392.20			13,415.00	
	Full-time Graduate							
		Resident		3,109.14			4,163.76	
		135-Mile Texas Rate		3,368.16			4,509.12	
		Non-Resident		9,530.64			12,725.76	
Room Rates								
	Maximum Rate *			4,948.00			4,948.00	
	Minimum Rate *			2,392.50			2,392.50	
Board Rates								
	Maximum Rate			2,760.00			2,888.00	
	Minimum Rate			1,910.00			1,998.00	
	* 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 12 credit hours.



Exhibit e. Salaries of Principal Officers

New Mexico State University  
Las Cruces Campus

		Operating Budget 2023-2024		Revised Budget 2023-2024		Operating Budget 2024-2025		
<b>Exhibit 11</b>								
	Associate Vice Chancellor Digital Learning		Kollmann	233,200	Kollmann	300,000	Kollmann	309,000
	Dean, Library		Comerford	178,080	Comerford	178,080	Comerford	183,422
	Dean, Agricultural Consumer and Environmental Sciences		Flores	278,055	Flores	278,055	Flores	286,397
	Dean, Arts & Sciences		Pontelli	280,643	Pontelli	280,643	Pontelli	289,063
	Dean, Business		Ashenbaum	296,800	Ashenbaum	296,800	Ashenbaum	305,704
	Dean, HEST		Iwasaki	265,000	Iwasaki	265,000	Iwasaki	272,950
	Dean, Engineering		Reddi	281,362	Reddi	281,362	Reddi	289,803
	Dean, Grad School (Interim)		Camarena	177,868	Koodali	210,000	Koodali	216,300
	Dean, Honors Program		Camarena	177,868	Camarena	177,868	Camarena	183,204
<b>Exhibit 12</b>								
	Director, Financial Aid and Scholarships		Perry	162,000	Magnusson	90,000	Magnusson	92,700
	Director, Admissions		Miner	128,917	Vacant	128,917	Vacant	128,917
	Dean of Students		Goodman	128,918	Goodman	128,918	Goodman	132,785
	University Registrar		Sedillo	110,492	Vacant	110,492	Vacant	110,492
<b>Exhibit 13</b>								
	Chancellor		Arvizu	-	Vacant	-	Vacant	500,000
	Chancellor (Interim)		Gouge	300,000	Gouge	300,000	Vacant	-
Vice Chancellor & Strategic Chief Financial Officer, eliminated			Johnston	355,470	Eliminated	-	Eliminated	-
Provost & Chief Acad Officer, Interim			Shoho	355,000	Reddi	350,000	Reddi	360,500
Vice President, Equity, Inclusion and Diversity			Scholz	209,350	Scholz	209,350	Scholz	215,631
Vice President, Research, Creativity and Strategic Init			Cifuentes	261,222	Cifuentes	261,222	Cifuentes	269,059
Vice President, Student Success			Scott	255,459	Scott	255,459	Scott	263,123
<b>Exhibit 16</b>								
	Director, Agriculture Experiment Station (AES)		Edgar	199,472	Edgar	199,472	Edgar	205,456
	Director, Physical Science Laboratory		Sanchez	222,436	Sanchez	222,436	Sanchez	229,109
	Director, Water Resources Research Institute (WRRI)		Fernald	94,023	Fernald	94,023	Fernald	96,844
<b>Exhibit 17</b>								
	Director, Cooperative Extension Service (CES)		Boren	206,920	Boren	206,920	Boren	213,128
<b>Exhibit 21</b>								
	Director of Athletics		Moccia	351,800	Moccia	351,800	Moccia	351,800
	Head Football Coach		Kill	600,000	Sanchez	600,000	Sanchez	600,000
	Head Basketball Coach		Hooten	425,000	Hooten	425,000	Hooten	425,000
<b>Exhibit 22</b>								
	Director, New Mexico Department of Agriculture		Witte	183,369	Witte	183,369	Witte	188,870
<i>Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2023.</i>								