

New Mexico State University

Operating Budget Alamogordo Campus 2023-2024



BE BOLD. Shape the Future.®

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2024 (Academic Year 2023-2024)**

INSTITUTION: New Mexico State University Alamogordo

| EXPENDITURES | | | |
|---------------------|---------------------|--------------------|---------------------|
| | UNRESTRICTED | RESTRICTED | TOTAL |
| CURRENT FUNDS | \$11,053,877 | \$3,832,371 | \$14,886,248 |
| PLANT FUNDS | \$4,968,408 | N/A | \$4,968,408 |
| TOTAL | \$16,022,285 | \$3,832,371 | \$19,854,656 |

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 _____
Date

Approved by New Mexico Higher Education Department:

NMHED Analyst _____
Date

NMHED Cabinet Secretary or Designee _____
Date

Approved by Department of Finance & Administration:

State Budget Division Analyst _____
Date

State Budget Division Director _____
Date

Cabinet Secretary _____
Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
General Fund Appropriations Schedule
FY 2024 (Academic Year 2023-2024)

INSTITUTION: New Mexico State University Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-23

| PROGRAM DESCRIPTION | FINAL BUDGET FY23 | PROPOSED BUDGET FY24 | EXHIBIT(S) WHERE EXPENSE BUDGETED |
|---|-------------------------|----------------------------|--|
| PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION | | | |
| Include all Recurring + COMP Per Section 4, 5 & 8: | | | |
| I&G | | | 10-14 |
| FY23 = \$7,333,100 + \$484,900 - \$53,000 | \$7,765,000 | | 10-14 |
| FY23 = \$7,818,000 + \$200,000 + \$120,700 - \$53,000 | | \$8,085,700 | 10-14 |
| 6% Compensation | | \$333,800 | 10-14 |
| ERB Allocation will go to NMSU | | | |
| \$55,900 + \$37,200 + \$53,000 = \$146,100 | | | |
| (add rows as needed) | | | |
| SUBTOTAL DIRECT (per final GF Summary) | \$7,765,000 | \$8,419,500 | |
| PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's + BR&R) -EXCLUDING COMP: | | | |
| Dual Credit Adjustment | \$50,000 | | 10-14 |
| BR&R | \$82,726 | \$147,676 | Exh II |
| (add rows as needed) | | | |
| SUBTOTAL FLOW-THROUGH | \$132,726 | \$147,676 | |
| TOTAL GF APPROPRIATIONS | \$7,897,726 | \$8,567,176 | |

PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION

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

| | | | |
|---|--------------------|--------------------|----|
| I&G SB1 Allied Health & Workforce Dev. | \$200,000 | | 10 |
| I&G High Skills | \$14,429 | | 10 |
| I&G SB192-C-8a (\$250K) | | \$250,000 | 10 |
| I&G SB192-C- 8b (\$100K) | | \$100,000 | 10 |
| Nursing Pgrm | | | |
| (add rows as needed) | | | |
| TOTAL Other Appropriations | \$214,429 | \$350,000 | |
| Total Must tie to General Fund Summary | \$8,112,155 | \$8,917,176 | |

| | |
|--|--------------------|
| Totals by Exhibit (from Above) | |
| Exhibits 10-14 | \$8,769,500 |
| Exhibit 16 | |
| Exhibit 17 | |
| Exhibit 21 | |
| Exhibit 22 | |
| Plant Fund | \$147,676 |
| Total General Fund Appropriations | \$8,917,176 |

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
Calculation of 3% Scholarship Required Transfer
FY 2024 (Academic Year 2023-2024)

INSTITUTION: New Mexico State University Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-23

| Example | | | | | |
|----------------|---------------|-------------|-------------|------------|-----------|
| FY 2024 | Fall 2022 | FY 2024 | FY 2023 | | |
| Undergraduate | Undergraduate | Scholarship | Scholarship | Change | Change |
| Tuition & Fees | Student Head | Required | Actual | (Dollars) | (Percent) |
| Semester Rate | Count | Transfer | Transfer | | |
| \$2,037.00 | 1,408 | \$172,086 | \$226,951 | (\$54,865) | -24.17% |

| FY 2024 | Fall 2022 | FY 2024 | FY 2023 | | |
|----------------|---------------|-------------|-------------|-----------|-----------|
| Undergraduate | Undergraduate | Scholarship | Scholarship | Change | Change |
| Tuition & Fees | Student Head | Required | Actual | (Dollars) | (Percent) |
| Semester Rate | Count | Transfer | Transfer | | |
| \$1,068.00 | 848 | \$54,340 | \$46,266 | \$8,074 | 17.45% |

Headcount = eligible resident students only

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

FINAL

BUDGET

FY23

PROPOSED

BUDGET

FY24

Total 3% Scholarship Transfer Amount

| |
|----------|
| \$46,266 |
|----------|

| |
|----------|
| \$54,340 |
|----------|

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Building Renewal & Replacement Transfer
FY 2024 (Academic Year 2023-2024)

INSTITUTION: New Mexico State University Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-23

| | EXHIBIT(S) WHERE BUDGETED | FINAL BUDGET FY23 | PROPOSED BUDGET FY24 |
|--|---------------------------------|-------------------------|----------------------------|
| Total BR&R Transfer Amount (annual recurring I&G Transfer) | Exh II | \$182,234 | \$182,234 |
| 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) | | \$182,234 | \$182,234 |

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

| | | | |
|---|----|------------|------------|
| Instruction | 10 | \$0 | \$0 |
| (explain) | | | |
| | | | |
| Academic Support | 11 | \$0 | \$0 |
| (explain) | | | |
| | | | |
| Student Services | 12 | \$0 | \$0 |
| (explain) | | | |
| | | | |
| Institutional Support | 13 | \$0 | \$0 |
| (explain) | | | |
| | | | |
| Operation & Maintenance of Plant | 14 | \$0 | \$0 |
| (explain) | | | |
| | | | |
| TOTAL BR&R | | \$0 | \$0 |

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Equipment
FY 2024 (Academic Year 2023-2024)

INSTITUTION: New Mexico State University Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-23

| | EXHIBIT(S) WHERE BUDGETED | FINAL BUDGET FY23 | PROPOSED BUDGET FY24 |
|--|---------------------------------|-------------------------|----------------------------|
| Total ER&R Transfer Amount (annual recurring I&G Transfer) | Exh I | \$29,083 | \$29,083 |
| 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) | | \$29,083 | \$29,083 |

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

| | EXHIBIT(S) WHERE BUDGETED | FINAL BUDGET FY 2023 | PROPOSED BUDGET FY 2024 |
|--------------------------------------|---------------------------------|----------------------------|-------------------------------|
| Instruction | 10 | _____ | _____ |
| Academic Support | 11 | _____ | _____ |
| Student Services | 12 | _____ | _____ |
| Institutional Support | 13 | _____ | _____ |
| Operation & Maintenance of Plant | 14 | _____ | _____ |
| Student Social & Cultural Activities | 15 | _____ | _____ |
| Research | 16 | _____ | _____ |
| Public Service | 17 | _____ | _____ |
| Internal Services | 18 | _____ | _____ |
| Auxiliary Enterprises | 20 | _____ | _____ |
| Athletics | 21 | _____ | _____ |
| Independent Operations | 22 | _____ | _____ |
| SUB-TOTAL CURRENT FUNDS | | \$0 | \$0 |

TRANSFERS FOR EQUIPMENT:

| | | | |
|------------------------------|----|-----------------|-----------------|
| to Capital Outlay | I | \$29,083 | \$29,083 |
| to Renewals & Replacements | II | _____ | _____ |
| SUB-TOTAL PLANT FUNDS | | \$29,083 | \$29,083 |

TOTAL EXPENDITURES & TRANSFERS: **\$29,083** **\$29,083**

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2024 (Academic Year 2023-2024)

INSTITUTION: New Mexico State University Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-23

| | FINAL BUDGET FY 2023 | PROPOSED BUDGET FY 2024 | EXHIBIT(S) WHERE BUDGETED |
|--|----------------------------|-------------------------------|---------------------------------|
|--|----------------------------|-------------------------------|---------------------------------|

SOURCES OF INDIRECT COST REVENUE:

| | | | |
|-----------------------|-----------------|-----------------|-----------|
| Instruction & General | \$28,232 | \$12,340 | 9 |
| Research | | | 16 |
| Public Service | \$2,940 | | 17 |
| Other | | | (e.g. 22) |
| TOTAL SOURCES | \$31,172 | \$12,340 | |

USES OF INDIRECT COST REVENUE:

| | | | |
|------------------------------------|-----------------|-----------------|--|
| I & G Programs (Specify): | | | |
| Utilities | \$31,172 | \$12,340 | |
| | | | |
| | | | |
| Research Programs (Specify): | | | |
| | | | |
| | | | |
| | | | |
| Public Service Programs (Specify): | | | |
| | | | |
| | | | |
| | | | |
| Other Programs (Specify): | | | |
| | | | |
| | | | |
| | | | |
| TOTAL USES | \$31,172 | \$12,340 | |

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Compensation Table
FY 2024 (Academic Year 2023-2024)

INSTITUTION: New Mexico State University Alamogordo

| COMPENSATION TABLE | | |
|---------------------------|--------------------------------------|--------------------------|
| | COMPENSATION INCREASE (%) | FIXED OR VARIABLE |
| FACULTY | 6% | FIXED |
| STAFF | 6% | FIXED |
| EXECUTIVE | 6% | FIXED |

If "Variable" was selected, please explain below:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Federal Funding in Response to COVID-19
FY 2024 (Academic Year 2023-2024)

INSTITUTION: New Mexico State University Alamogordo

Prepared By: Cynthia Vigil

Date: 1-May-23

| Oversight Agency (US Dept of Ed or Other) | Federal Act Title (CARES CRF, HEERF, ARP, Other) | Federal Grant Section | CFDA number | Grant End Date | Total \$ Awarded Student Portion | Total \$ Awarded Institutional Portion | Brief Expenditure Description (Purpose / Use) | FY22 | | FY23 | | FY24 | Restricted or Unrestricted | Exhibit where budgeted |
|--|--|--------------------------|-------------|-------------------|---|---|---|-----------|-----------|--------|-----------------------|--------------------|----------------------------------|------------------------------|
| | | | | | | | | Budget | Actuals | Budget | Estimate d Actuals | Proposed Budget | | |
| Dept of Ed | HEERF MSI HEERF | 18004(a)(2) | 84.425 | 6/30/2023 | | | Other Supplies & Expenses | 262,131 | 262,131 | - | - | - | Restricted | 10 |
| Dept of Ed | Institutional | 18004(a)(1) | 84.425 | 6/30/2023 | | | Other Supplies & Expenses | 1,167,727 | 1,167,727 | 39,868 | 39,868 | - | Restricted | 10 |
| Dept of Ed | HEERF Student | 18004(a)(1) | 84.425 | 6/22/2022 | | | Student Support | 488,198 | 488,198 | - | - | - | Restricted | 19 |
| ECECD | Other | | 93.575 | 6/22/2023 | | | Student Success | 3,700 | 3,700 | 15,000 | 15,000 | - | Restricted | 10 |

**Operating Budget
Alamogordo Campus
2023-2024**

Table of Contents

| | | |
|--------------|---|----|
| Exhibit 1: | Summary of Current and Plant Funds | 1 |
| Exhibit 1A: | Detail of Transfers..... | 3 |
| Exhibit 2: | Summary of Instruction and General | 5 |
| Exhibit 3: | Summary of Student Tuition and Misc. Fees for Instruction and General | 6 |
| Exhibit 4: | Summary of Government Appropriations for Instruction and General | 7 |
| Exhibit 5: | Summary of Government Grants and Contracts for Instruction and General | 7 |
| Exhibit 6: | Private Gifts, Grants, and Contracts for Instruction and General..... | 8 |
| Exhibit 7: | Endowment, Land, and Permanent Fund Incomes for Instruction and General | 8 |
| Exhibit 8: | Sales & Services of Educational Activities for Instruction and General | 8 |
| Exhibit 9: | Other Sources of Revenue for Instruction and General..... | 8 |
| Exhibit 10: | Summary of Expenditures for Instruction..... | 9 |
| Exhibit 10: | Summary of Instruction Salaries | 11 |
| Exhibit 10: | Summary of Instruction by Expenditure Category | 12 |
| Exhibit 10A: | Expenditures for Instruction-Detail of Individual Units | 13 |
| Exhibit 11: | Summary of Expenditures for Academic Support | 26 |
| Exhibit 11: | Summary of Academic Support Salaries | 27 |
| Exhibit 11: | Summary of Academic Support by Expenditure Category..... | 28 |
| Exhibit 11A: | Expenditures for Academic Support-Detail of Individual Units..... | 29 |
| Exhibit 12: | Summary of Expenditures for Student Services | 35 |
| Exhibit 12: | Summary of Student Services Salaries | 36 |
| Exhibit 12: | Summary of Student Services by Expenditure Category..... | 37 |
| Exhibit 12A: | Expenditures for Student Services-Detail of Individual Units..... | 38 |
| Exhibit 13: | Summary of Expenditures for Institutional Support..... | 44 |

**Operating Budget
Alamogordo Campus
2023-2024**

Table of Contents

| | | |
|--------------|--|----|
| Exhibit 13: | Summary of Institutional Support Salaries | 45 |
| Exhibit 13: | Summary of Institutional Support by Expenditure Category | 46 |
| Exhibit 13A: | Expenditures for Institutional Support-Detail of Individual Units | 47 |
| Exhibit 14: | Summary of Expenditures for Operation and Maintenance of Plant..... | 54 |
| Exhibit 14: | Summary of Operation and Maintenance of Plant Salaries | 55 |
| Exhibit 14: | Summary of Operation and Maintenance of Plant by Expenditure Category | 56 |
| Exhibit 14A: | Expenditures for Operation and Maintenance-Detail of Individual Units..... | 57 |
| Exhibit 15: | Summary of Student Social and Cultural Development Activities..... | 60 |
| Exhibit 15A: | Student Social and Cultural Development-Detail of Individual Units | 61 |
| Exhibit 17: | Summary of Public Service..... | 62 |
| Exhibit 17A: | Public Service-Detail of Individual Units | 63 |
| Exhibit 19: | Summary of Student Aid Grants and Stipends | 65 |
| Exhibit 20: | Summary of Auxiliary Enterprises..... | 66 |
| Exhibit 20A: | Auxiliary Enterprises-Detail of Individual Units | 67 |
| Exhibit I: | Summary of Capital Outlay | 70 |
| Exhibit II: | Summary of Renewals and Replacements..... | 71 |
| Exhibit a: | Summary of Current Funds Revenue by Source | 72 |
| Exhibit b: | Summary of Salaries in All Current Funds..... | 75 |
| Exhibit c: | Proposed Salary Increases..... | 78 |
| Exhibit d: | Tuition, Summer Session, Required Fees, Revenue from Fees and Board Rates..... | 79 |
| Exhibit e: | Salaries of Principal Officers..... | 80 |

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Alamogordo Campus

| | Operating Budget 2022-2023 | | Estimated Actuals 2022-2023 | | Operating Budget 2023-2024 | |
|--|----------------------------|------------------|-----------------------------|------------------|----------------------------|------------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Revenues | | | | | | |
| Instruction and General (Exh 2) | 10,255,697 | 353,988 | 10,445,091 | 534,102 | 11,168,666 | 365,249 |
| Student Soc & Cultural Dev Activities (Exh 15) | 6,048 | - | 6,880 | - | 6,880 | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | 1,000 | 1,337,386 | 1,000 | 1,412,031 | 1,000 | 1,465,122 |
| Internal Service Depts (Exh 18) | - | - | - | - | - | - |
| Student Aid Grants & Stipends (Exh 19) | - | 1,564,600 | - | 2,002,000 | - | 2,002,000 |
| Auxiliary Enterprises (Exh 20) | 6,000 | - | 7,040 | - | 4,040 | - |
| Subtotal Current Funds | 10,268,745 | 3,255,974 | 10,460,011 | 3,948,133 | 11,180,586 | 3,832,371 |
| Capital Outlay (Exh I) | 1,050,319 | - | 3,660,953 | - | 1,119,283 | - |
| Renewal & Replacement (Exh II) | 82,726 | - | 82,726 | - | 147,676 | - |
| Debt Service (Exh III) | - | - | - | - | - | - |
| Total Revenues | 11,401,790 | 3,255,974 | 14,203,690 | 3,948,133 | 12,447,545 | 3,832,371 |
| Beginning Balances | | | | | | |
| Instruction and General (Exh 2) | 1,467,193 | - | 3,085,576 | - | 1,085,576 | - |
| Student Soc & Cultural Dev Activities (Exh 15) | 32,502 | - | 39,375 | - | 33,460 | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | 30,545 | - | 41,342 | - | 30,342 | - |
| Internal Service Depts (Exh 18) | - | - | - | - | - | - |
| Student Aid Grants & Stipends (Exh 19) | - | - | 251,998 | - | 178,264 | - |
| Auxiliary Enterprises (Exh 20) | 119,466 | - | 142,840 | - | 146,380 | - |
| Subtotal Current Funds | 1,649,706 | - | 3,561,131 | - | 1,474,022 | - |
| Capital Outlay (Exh I) | 6,166,140 | - | 6,785,073 | - | 7,133,924 | - |
| Renewal & Replacement (Exh II) | - | - | 24,367 | - | - | - |
| Debt Service (Exh III) | - | - | - | - | - | - |
| Total Balances | 7,815,846 | - | 10,370,571 | - | 8,607,946 | - |
| Total Available | | | | | | |
| Instruction and General (Exh 2) | 11,722,890 | 353,988 | 13,530,667 | 534,102 | 12,254,242 | 365,249 |
| Student Soc & Cultural Dev Activities (Exh 15) | 38,550 | - | 46,255 | - | 40,340 | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | 31,545 | 1,337,386 | 42,342 | 1,412,031 | 31,342 | 1,465,122 |
| Internal Service Depts (Exh 18) | - | - | - | - | - | - |
| Student Aid Grants & Stipends (Exh 19) | - | 1,564,600 | 251,998 | 2,002,000 | 178,264 | 2,002,000 |
| Auxiliary Enterprises (Exh 20) | 125,466 | - | 149,880 | - | 150,420 | - |
| Subtotal Current Funds | 11,918,451 | 3,255,974 | 14,021,142 | 3,948,133 | 12,654,608 | 3,832,371 |
| Capital Outlay (Exh I) | 7,216,459 | - | 10,446,026 | - | 8,253,207 | - |
| Renewal & Replacement (Exh II) | 82,726 | - | 107,093 | - | 147,676 | - |
| Debt Service (Exh III) | - | - | - | - | - | - |
| Total Available | 19,217,636 | 3,255,974 | 24,574,261 | 3,948,133 | 21,055,491 | 3,832,371 |

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Alamogordo Campus

| | Operating Budget 2022-2023 | | Estimated Actuals 2022-2023 | | Operating Budget 2023-2024 | |
|---|----------------------------|------------------|-----------------------------|------------------|----------------------------|------------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Expenditures | | | | | | |
| Instruction and General (Exh 2) | 9,998,114 | 353,988 | 9,676,008 | 534,102 | 10,903,009 | 365,249 |
| Student Soc & Cultural Dev Activities (Exh 15) | 14,367 | - | 12,795 | - | 15,368 | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | 12,000 | 1,337,386 | 12,000 | 1,412,031 | 12,000 | 1,465,122 |
| Internal Service Depts (Exh 18) | - | - | - | - | - | - |
| Student Aid Grants & Stipends (Exh 19) | 46,266 | 1,564,600 | 120,000 | 2,002,000 | 120,000 | 2,002,000 |
| Auxiliary Enterprises (Exh 20) | 22,000 | - | 3,500 | - | 3,500 | - |
| Subtotal Current Funds | 10,092,747 | 3,255,974 | 9,824,303 | 3,948,133 | 11,053,877 | 3,832,371 |
| Capital Outlay (Exh I) | 3,222,491 | - | 5,852,685 | - | 4,638,498 | - |
| Renewal & Replacement (Exh II) | 264,960 | - | 289,327 | - | 329,910 | - |
| Debt Service (Exh III) | - | - | - | - | - | - |
| Total Expenditures | 13,580,198 | 3,255,974 | 15,966,315 | 3,948,133 | 16,022,285 | 3,832,371 |
| Transfers To or (From) | | | | | | |
| Instruction and General (Exh 2) | 257,583 | - | 2,769,083 | - | 265,657 | - |
| Student Soc & Cultural Dev Activities (Exh 15) | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | - | - | - | - |
| Internal Service Depts (Exh 18) | - | - | - | - | - | - |
| Student Aid Grants & Stipends (Exh 19) | (46,266) | - | (46,266) | - | (54,340) | - |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - |
| Subtotal Current Funds | 211,317 | - | 2,722,817 | - | 211,317 | - |
| Capital Outlay (Exh I) | (29,083) | - | (2,540,583) | - | (29,083) | - |
| Renewal & Replacement (Exh II) | (182,234) | - | (182,234) | - | (182,234) | - |
| Debt Service (Exh III) | - | - | - | - | - | - |
| Total Net Transfers | - | - | - | - | - | - |
| Ending Balances | | | | | | |
| Instruction and General (Exh 2) | 1,467,193 | - | 1,085,576 | - | 1,085,576 | - |
| Student Soc & Cultural Dev Activities (Exh 15) | 24,183 | - | 33,460 | - | 24,972 | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | 19,545 | - | 30,342 | - | 19,342 | - |
| Internal Service Depts (Exh 18) | - | - | - | - | - | - |
| Student Aid Grants & Stipends (Exh 19) | - | - | 178,264 | - | 112,604 | - |
| Auxiliary Enterprises (Exh 20) | 103,466 | - | 146,380 | - | 146,920 | - |
| Subtotal Current Funds | 1,614,387 | - | 1,474,022 | - | 1,389,414 | - |
| Capital Outlay (Exh I) | 4,023,051 | - | 7,133,924 | - | 3,643,792 | - |
| Renewal & Replacement (Exh II) | - | - | - | - | - | - |
| Debt Service (Exh III) | - | - | - | - | - | - |
| Total Ending Balances | 5,637,438 | - | 8,607,946 | - | 5,033,206 | - |
| Total Expenditures, Transfers and Balances | 19,217,636 | 3,255,974 | 24,574,261 | 3,948,133 | 21,055,491 | 3,832,371 |

Exhibit 1A. Detail of Transfers

New Mexico State University
Alamogordo Campus

| | Operating Budget 2022-2023 | | Estimated Actuals 2022-2023 | | Operating Budget 2023-2024 | |
|---|----------------------------|------------|-----------------------------|------------|----------------------------|------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| A. Instruction and General: | | | | | | |
| Non-Mandatory | | | | | | |
| Capital Outlay | - | - | 2,511,500 | - | - | - |
| Las Cruces Campus | - | - | - | - | - | - |
| Subtotal Non-Mandatory | - | - | 2,511,500 | - | - | - |
| Required | | | | | | |
| Student Aid | 46,266 | - | 46,266 | - | 54,340 | - |
| Capital Outlay | 29,083 | - | 29,083 | - | 29,083 | - |
| Renewal and Replacement | 182,234 | - | 182,234 | - | 182,234 | - |
| Subtotal Required | 257,583 | - | 257,583 | - | 265,657 | - |
| Total Transfers (Exh 2) | 257,583 | - | 2,769,083 | - | 265,657 | - |
| B. Std't Soc & Cultural Dev Act Transfers: | | | | | | |
| Non-Mandatory | | | | | | |
| Student Social and Cultural | - | - | - | - | - | - |
| Subtotal Non-Mandatory | - | - | - | - | - | - |
| Total Transfers (Exh 15) | - | - | - | - | - | - |
| C. Research Transfers: | | | | | | |
| Non-Mandatory | | | | | | |
| Research | - | - | - | - | - | - |
| Subtotal Non-Mandatory | - | - | - | - | - | - |
| Total Transfers (Exh 16) | - | - | - | - | - | - |
| D. Public Service Transfers: | | | | | | |
| Non-Mandatory | | | | | | |
| Public Service | - | - | - | - | - | - |
| Subtotal Non-Mandatory | - | - | - | - | - | - |
| Total Transfers (Exh 17) | - | - | - | - | - | - |
| E. Internal Service Transfers: | | | | | | |
| Non-Mandatory | | | | | | |
| Internal Service | - | - | - | - | - | - |
| Subtotal Non-Mandatory | - | - | - | - | - | - |
| Total Transfers (Exh 18) | - | - | - | - | - | - |
| F. Student Aid Grants and Stipends Transfers: | | | | | | |
| Non-Mandatory | | | | | | |
| Required | | | | | | |
| I & G | (46,266) | - | (46,266) | - | (54,340) | - |
| Subtotal Required | (46,266) | - | (46,266) | - | (54,340) | - |
| Total Transfers (Exh 19) | (46,266) | - | (46,266) | - | (54,340) | - |
| G. Auxiliary Enterprises Transfers: | | | | | | |
| Non-Mandatory | | | | | | |
| Auxiliary Enterprises | - | - | - | - | - | - |
| Subtotal Non-Mandatory | - | - | - | - | - | - |
| Total Transfers (Exh 20) | - | - | - | - | - | - |

Exhibit 1A. Detail of Transfers

| | Operating Budget 2022-2023 | | Estimated Actuals 2022-2023 | | Operating Budget 2023-2024 | |
|---|----------------------------|------------|-----------------------------|------------|----------------------------|------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| H. Intercollegiate Transfers: | | | | | | |
| Non-Mandatory | | | | | | |
| Athletics | - | - | - | - | - | - |
| Subtotal Non-Mandatory | - | - | - | - | - | - |
| Total Transfers (Exh 21) | - | - | - | - | - | - |
| I. Independent Operations Transfers: | | | | | | |
| Non-Mandatory | | | | | | |
| Independent Operations | - | - | - | - | - | - |
| Subtotal Non-Mandatory | - | - | - | - | - | - |
| Total Transfers (Exh 22) | - | - | - | - | - | - |
| J. Capital Outlay Transfers: | | | | | | |
| Non-Mandatory | | | | | | |
| <u>Allocated</u> | | | | | | |
| I & G | - | - | (2,511,500) | - | - | - |
| Capital Outlay | 301,225 | - | 1,719,342 | - | 22,478 | - |
| <u>Unallocated</u> | | | | | | |
| I & G | - | - | - | - | - | - |
| Capital Outlay | (301,225) | - | (1,719,342) | - | (22,478) | - |
| Subtotal Non-Mandatory | - | - | (2,511,500) | - | - | - |
| Required | | | | | | |
| <u>Allocated</u> | | | | | | |
| I & G | (29,083) | - | (29,083) | - | (29,083) | - |
| Subtotal Required | (29,083) | - | (29,083) | - | (29,083) | - |
| Total Transfers (Exh I) | (29,083) | - | (2,540,583) | - | (29,083) | - |
| K. Renewal and Replacement Transfers: | | | | | | |
| Non-Mandatory | | | | | | |
| I & G | - | - | - | - | - | - |
| Subtotal Non-Mandatory | - | - | - | - | - | - |
| Required | | | | | | |
| I & G | - | - | (182,234) | - | (182,234) | - |
| Subtotal Required | (182,234) | - | (182,234) | - | (182,234) | - |
| Total Transfers (Exh II) | (182,234) | - | (182,234) | - | (182,234) | - |
| L. Debt Service Transfers: | | | | | | |
| Non-Mandatory | | | | | | |
| I & G | - | - | - | - | - | - |
| Subtotal Non-Mandatory | - | - | - | - | - | - |
| Total Transfers (Exh III) | - | - | - | - | - | - |
| Net Transfers (should equal transfer to LC or other fund groups) | - | - | - | - | - | - |

Exhibit 2. Summary of Instruction and General

New Mexico State University
Alamogordo Campus

| | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|---|----------------------------|----------------------|-------------|-------------------|-----------------------------|----------------------|-------------|-------------------|----------------------------|----------------------|-------------|-------------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Revenues | | | | | | | | | | | | |
| Tuition and Fees Income (Exh 3) | | \$ 1,365,190 | | \$ - | | \$ 1,490,860 | | \$ - | | \$ 1,490,860 | | \$ - |
| Federal Govt Appropriations (Exh 4) | | - | | - | | - | | - | | - | | - |
| State Govt Appropriations (Exh 4) | | 8,018,000 | | - | | 8,029,429 | | - | | 8,769,500 | | - |
| Local Govt Appropriations (Exh 4) | | 803,000 | | - | | 803,000 | | - | | 827,090 | | - |
| Federal Govt G & C (Exh 5) | | 1,664 | | 111,023 | | 1,040 | | 190,228 | | 1,040 | | 105,289 |
| State Govt G & C (Exh 5) | | - | | 229,965 | | - | | 263,829 | | - | | 202,949 |
| Local Govt G & C (Exh 5) | | - | | - | | - | | - | | - | | - |
| Private Gifts, G & C (Exh 6) | | - | | 13,000 | | - | | 80,045 | | - | | 57,011 |
| Endow, Land & Perm Fund Income (Exh 7) | | - | | - | | - | | - | | - | | - |
| Sales & Services of Educ Activities (Exh 8) | | - | | - | | - | | - | | - | | - |
| Other Sources (Exh 9) | | 67,843 | | - | | 120,762 | | - | | 80,176 | | - |
| Total Revenues (Exh 1) | | 10,255,697 | | 353,988 | | 10,445,091 | | 534,102 | | 11,168,666 | | 365,249 |
| Beginning Balance (Exh 1) | | 1,467,193 | | - | | 3,085,576 | | - | | 1,085,576 | | - |
| Total Available (Exh 1) | | \$ 11,722,890 | | \$ 353,988 | | \$ 13,530,667 | | \$ 534,102 | | \$ 12,254,242 | | \$ 365,249 |
| Expenditures | | | | | | | | | | | | |
| Instruction (Exh 10) | 96.83 | 5,164,141 | 4.66 | 287,088 | 90.40 | 4,742,764 | 4.39 | 439,041 | 88.59 | 5,368,842 | 4.21 | 322,649 |
| Academic Support (Exh 11) | 20.37 | 1,355,212 | 1.19 | 36,000 | 20.18 | 1,382,377 | 0.47 | 19,333 | 20.31 | 1,452,619 | 0.63 | 22,400 |
| Student Services (Exh 12) | 12.43 | 750,575 | 0.97 | 27,700 | 11.65 | 764,667 | 0.75 | 63,472 | 14.40 | 938,264 | 0.54 | 18,200 |
| Institutional Support (Exh 13) | 11.78 | 1,606,519 | 0.05 | 3,200 | 11.80 | 1,623,284 | 0.14 | 12,256 | 13.90 | 1,845,398 | 0.08 | 2,000 |
| Operation & Maintenance (Exh 14) | 12.66 | 1,121,667 | - | - | 12.17 | 1,162,916 | - | - | 14.18 | 1,297,886 | - | - |
| Total Expenditures (Exh 1) | 154.07 | 9,998,114 | 6.87 | 353,988 | 146.20 | 9,676,008 | 5.75 | 534,102 | 151.38 | 10,903,009 | 5.46 | 365,249 |
| Transfers | | | | | | | | | | | | |
| Non-Mandatory | | | | | | | | | | | | |
| Capital Outlay | | - | | - | | 2,511,500 | | - | | - | | - |
| Las Cruces Campus | | - | | - | | - | | - | | - | | - |
| Subtotal Non-Mandatory | | - | | - | | 2,511,500 | | - | | - | | - |
| Required | | | | | | | | | | | | |
| Student Aid | | 46,266 | | - | | 46,266 | | - | | 54,340 | | - |
| Capital Outlay | | 29,083 | | - | | 29,083 | | - | | 29,083 | | - |
| Renewal and Replacement | | 182,234 | | - | | 182,234 | | - | | 182,234 | | - |
| Subtotal Required | | 257,583 | | - | | 257,583 | | - | | 265,657 | | - |
| Total Net Transfers (Exh 1) | | 257,583 | | - | | 2,769,083 | | - | | 265,657 | | - |
| Total Expenditures and Net Transfers | | \$ 10,255,697 | | \$ 353,988 | | \$ 12,445,091 | | \$ 534,102 | | \$ 11,168,666 | | \$ 365,249 |
| Ending Balance (Exh 1) | | \$ 1,467,193 | | \$ - | | \$ 1,085,576 | | \$ - | | \$ 1,085,576 | | \$ - |

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

New Mexico State University
Alamogordo Campus

| | Operating Budget 2022-2023 | | Estimated Actuals 2022-2023 | | Operating Budget 2023-2024 | |
|--|----------------------------|-------------|-----------------------------|-------------|----------------------------|-------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Tuition | | | | | | |
| Resident Student/Full Time | | | | | | |
| Summer | \$ 9,260 | \$ - | \$ 4,455 | \$ - | \$ 4,455 | \$ - |
| Fall | 195,250 | - | 215,955 | - | 215,955 | - |
| Spring | 145,870 | - | 187,550 | - | 187,550 | - |
| Resident Student/Part Time | | | | | | |
| Summer | 74,280 | - | 78,005 | - | 78,005 | - |
| Fall | 289,830 | - | 332,375 | - | 332,375 | - |
| Spring | 263,130 | - | 295,655 | - | 295,655 | - |
| Total Tuition from Resident Students | 977,620 | - | 1,113,995 | - | 1,113,995 | - |
| Non- Resident Student/Full Time | | | | | | |
| Summer | 6,160 | - | 7,365 | - | 7,365 | - |
| Fall | 27,000 | - | 21,600 | - | 21,600 | - |
| Spring | 9,470 | - | 16,200 | - | 16,200 | - |
| Non- Resident Student/Part Time | | | | | | |
| Summer | 4,200 | - | 12,805 | - | 12,805 | - |
| Fall | 41,870 | - | 70,160 | - | 70,160 | - |
| Spring | 29,240 | - | 34,235 | - | 34,235 | - |
| Total Tuition from Non-Resident Students | 117,940 | - | 162,365 | - | 162,365 | - |
| Waivers of Tuition | | | | | | |
| Summer | (12,340) | - | (18,230) | - | (18,230) | - |
| Fall | (84,770) | - | (70,960) | - | (70,960) | - |
| Spring | (62,550) | - | (80,740) | - | (80,740) | - |
| Total Tuition from Waivers of Tuition | (159,660) | - | (169,930) | - | (169,930) | - |
| Total Tuition | 935,900 | - | 1,106,430 | - | 1,106,430 | - |
| Community Education/Contract Training | \$ 82,000 | \$ - | \$ 14,875 | \$ - | \$ 14,875 | \$ - |
| Fees | | | | | | |
| Application Fee | \$ 7,715 | \$ - | \$ 1,695 | \$ - | \$ 1,695 | \$ - |
| Student Fee | 54,430 | - | 61,925 | - | 61,925 | - |
| Deferred Payment Fee | 9,860 | - | 4,720 | - | 4,720 | - |
| Distance Delivery Fee | - | - | - | - | - | - |
| Student Support Fee | 241,910 | - | 257,760 | - | 257,760 | - |
| Course Fee | 32,695 | - | 42,710 | - | 42,710 | - |
| Late Registration Fee | 680 | - | 745 | - | 745 | - |
| Total Fees | 347,290 | - | 369,555 | - | 369,555 | - |
| Total Tuition and Fees Income for I&G (Exh 2) | 1,365,190 | - | 1,490,860 | - | 1,490,860 | - |

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

New Mexico State University
 Alamogordo Campus

| Exhibit 4. Government Appropriations | | Operating Budget 2022-2023 | | Estimated Actuals 2022-2023 | | Operating Budget 2023-2024 | |
|--|--|-----------------------------------|----------------|------------------------------------|----------------|-----------------------------------|----------------|
| Instruction and General | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Federal | | | | | | | |
| General Appropriation | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Federal (Exh 2) | | - | - | - | - | - | - |
| State | | | | | | | |
| General Appropriation | | 7,818,000 | - | 7,765,000 | - | 8,419,500 | - |
| Non-Credit Work Force Training | | - | - | 14,429 | - | - | - |
| I & G Line Item Appropriation | | 200,000 | - | 200,000 | - | 350,000 | - |
| Dual Credit Adjustment | | - | - | 50,000 | - | - | - |
| Total State (Exh 2) | | 8,018,000 | - | 8,029,429 | - | 8,769,500 | - |
| Local | | | | | | | |
| Regular Levy | | 803,000 | - | 803,000 | - | 827,090 | - |
| Total Local (Exh 2) | | 803,000 | - | 803,000 | - | 827,090 | - |
| Total Government Appropriations for I&G (Exh 2) | | 8,821,000 | - | 8,832,429 | - | 9,596,590 | - |
| Exhibit 5. Government Grants and Contracts | | Operating Budget 2022-2023 | | Estimated Actuals 2022-2023 | | Operating Budget 2023-2024 | |
| Instruction and General | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Federal | | | | | | | |
| Reporting Veterans | | \$ 1,664 | \$ - | \$ 1,040 | \$ - | \$ 1,040 | \$ - |
| Federal Work Study Funds | | - | 21,000 | - | 4,300 | - | 10,400 |
| Instruction | | - | 90,023 | - | 185,928 | - | 94,889 |
| Other I&G Programs | | - | - | - | - | - | - |
| Total Federal (Exh 2) | | 1,664 | 111,023 | 1,040 | 190,228 | 1,040 | 105,289 |
| State | | | | | | | |
| State Work Study Funds | | - | 70,100 | - | 37,000 | - | 38,700 |
| Instruction & General | | - | 159,865 | - | 226,829 | - | 164,249 |
| Total State (Exh 2) | | - | 229,965 | - | 263,829 | - | 202,949 |
| Local | | | | | | | |
| Instruction & General | | - | - | - | - | - | - |
| Total Local (Exh 2) | | - | - | - | - | - | - |
| Total Gov G & C For I & G (Exh 2) | | 1,664 | 340,988 | 1,040 | 454,057 | 1,040 | 308,238 |

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

New Mexico State University
Alamogordo Campus

| Exhibit 6. Private Gifts, Grants, and | | Operating Budget 2022-2023 | | Estimated Actuals 2022-2023 | | Operating Budget 2023-2024 | |
|--|--|-----------------------------------|-------------------|------------------------------------|-------------------|-----------------------------------|-------------------|
| Contracts for Instruction and General | | <u>Unrestricted</u> | <u>Restricted</u> | <u>Unrestricted</u> | <u>Restricted</u> | <u>Unrestricted</u> | <u>Restricted</u> |
| Instruction | | \$ - | \$ - | \$ - | \$ 57,884 | \$ - | \$ 45,011 |
| Other I & G Programs | | - | 13,000 | - | 22,161 | - | 12,000 |
| Total Private For I & G (Exh 2) | | - | 13,000 | - | 80,045 | - | 57,011 |
| Exhibit 7. Endowment, Land, and Permanent | | Operating Budget 2022-2023 | | Estimated Actuals 2022-2023 | | Operating Budget 2023-2024 | |
| Fund Incomes for Instruction and General | | <u>Unrestricted</u> | <u>Restricted</u> | <u>Unrestricted</u> | <u>Restricted</u> | <u>Unrestricted</u> | <u>Restricted</u> |
| Endowment Funds | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Permanent Funds | | - | - | - | - | - | - |
| Total Endowment, Land and Permanent Funds (Exh 2) | | - | - | - | - | - | - |
| Exhibit 8. Sales and Services of Educational | | Operating Budget 2022-2023 | | Estimated Actuals 2022-2023 | | Operating Budget 2023-2024 | |
| Activities for Instruction and General | | <u>Unrestricted</u> | <u>Restricted</u> | <u>Unrestricted</u> | <u>Restricted</u> | <u>Unrestricted</u> | <u>Restricted</u> |
| Miscellaneous | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Sales & Services For I & G (Exh 2) | | - | - | - | - | - | - |
| Exhibit 9. Other Sources of Revenue for | | Operating Budget 2022-2023 | | Estimated Actuals 2022-2023 | | Operating Budget 2023-2024 | |
| Instruction and General | | <u>Unrestricted</u> | <u>Restricted</u> | <u>Unrestricted</u> | <u>Restricted</u> | <u>Unrestricted</u> | <u>Restricted</u> |
| Interest on Current Fund Balances | | \$ 10,480 | \$ - | \$ 48,520 | \$ - | \$ 48,520 | \$ - |
| Library Fines | | - | - | - | - | - | - |
| Misc Fees | | 42,390 | - | 41,070 | - | 19,316 | - |
| Rentals | | - | - | - | - | - | - |
| Recovery of IDC-Instruction | | 12,033 | - | 28,232 | - | 12,340 | - |
| Recovery of IDC-Other Instruction & General | | - | - | - | - | - | - |
| Recovery of IDC-Public Service | | 2,940 | - | 2,940 | - | - | - |
| Total Other Revenues For I & G (Exh 2) | | 67,843 | - | 120,762 | - | 80,176 | - |

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Alamogordo Campus

| | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|---|----------------------------|---------------------|----------|-------------|-----------------------------|---------------------|----------|------------------|----------------------------|---------------------|----------|------------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| General Academic Instruction | | | | | | | | | | | | |
| Arts and Sciences Director | 2.92 | \$ 160,137 | - | \$ - | 2.77 | \$ 156,237 | - | \$ - | 2.76 | \$ 164,020 | - | \$ - |
| Business Education | 8.77 | 245,788 | - | - | 8.78 | 246,630 | - | - | 8.48 | 259,735 | - | - |
| Computer Science | 1.26 | 63,100 | - | - | 1.27 | 63,100 | - | - | 1.24 | 65,400 | - | - |
| Criminal Justice | 2.59 | 81,239 | - | - | 2.60 | 81,379 | - | - | 2.50 | 85,077 | - | - |
| Fine Arts | 4.24 | 115,924 | - | - | 3.81 | 54,474 | - | - | 3.13 | 98,100 | - | - |
| General Education | 6.73 | 265,073 | - | - | 6.79 | 268,407 | - | - | 6.71 | 288,868 | - | - |
| General Sciences | 9.73 | 381,925 | - | - | 9.72 | 382,369 | - | - | 8.91 | 363,338 | - | - |
| Humanities | 12.27 | 471,527 | - | - | 11.31 | 465,813 | - | - | 11.11 | 501,342 | - | - |
| Mathematics | 9.76 | 280,201 | - | - | 9.43 | 273,105 | - | 1,900 | 9.48 | 291,140 | - | - |
| Shared Academic Instruction | - | 636,974 | - | - | - | 565,276 | - | 38,840 | - | 579,337 | - | - |
| Total General Academic Instruction | 58.27 | \$ 2,701,888 | - | \$ - | 56.48 | \$ 2,556,790 | - | \$ 40,740 | 54.32 | \$ 2,696,357 | - | \$ - |
| Vocational/Technical Instruction | | | | | | | | | | | | |
| Allied Health | 5.74 | \$ 345,788 | - | \$ - | 4.02 | \$ 241,922 | - | \$ 18,700 | 3.96 | \$ 251,848 | - | \$ - |
| Alternative Energy Technology | 0.74 | 13,350 | - | - | 0.74 | 20,105 | - | - | 1.34 | 21,850 | - | - |
| Automotive Technology | 2.45 | 86,933 | - | - | 2.48 | 94,385 | - | - | 2.65 | 251,505 | - | - |
| Career & Technical Director | 2.77 | 156,387 | - | - | 3.25 | 173,428 | - | 3,559 | 3.40 | 185,508 | - | - |
| Electronics | 5.24 | 172,800 | - | - | 5.07 | 167,028 | - | 23,750 | 4.55 | 166,785 | - | 23,750 |
| Emergency Medicine | 1.52 | 28,155 | - | - | - | 1,000 | - | - | 1.15 | 24,300 | - | - |
| HED Nursing | - | - | - | - | - | - | - | - | - | 350,000 | - | - |
| HED SBI Allied Health and Workforce Dev Pgrm | - | 200,000 | - | - | 0.25 | 188,500 | - | - | - | - | - | - |
| Photography/Graphic Arts | 1.66 | 81,553 | - | - | 1.82 | 76,033 | - | 22,527 | 1.86 | 84,726 | - | 21,261 |
| Welding Technology | 2.62 | 52,890 | - | - | 2.77 | 56,490 | - | - | 1.10 | 134,480 | - | - |
| Total Vocational/Technical Instruction | 22.74 | \$ 1,137,856 | - | \$ - | 20.40 | \$ 1,018,891 | - | \$ 68,536 | 20.01 | \$ 1,471,002 | - | \$ 45,011 |
| Special Session Instruction | | | | | | | | | | | | |
| Summer Session | 15.35 | \$ 201,320 | - | \$ - | 13.05 | \$ 172,000 | - | \$ - | 13.81 | \$ 192,000 | - | \$ - |
| Total Special Session Instruction | 15.35 | \$ 201,320 | - | \$ - | 13.05 | \$ 172,000 | - | \$ - | 13.81 | \$ 192,000 | - | \$ - |
| Community Education | | | | | | | | | | | | |
| Community Education | 0.47 | \$ 13,522 | - | \$ - | 0.47 | \$ 22,772 | - | \$ - | 0.45 | \$ 14,873 | - | \$ - |
| Cybint Cybersecurity | - | 72,000 | - | - | - | - | - | - | - | - | - | - |
| Physical Education - Community Ed | - | - | - | - | - | 8,196 | - | - | - | - | - | - |
| Total Community Education | 0.47 | \$ 85,522 | - | \$ - | 0.47 | \$ 30,968 | - | \$ - | 0.45 | \$ 14,873 | - | \$ - |

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Alamogordo Campus

| | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|--|----------------------------|---------------------|-------------|-------------------|-----------------------------|---------------------|-------------|-------------------|----------------------------|---------------------|-------------|-------------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Preparation/Remedial Instruction | | | | | | | | | | | | |
| Adult Basic Education | - | \$ 900 | 3.25 | \$ 252,688 | - | \$ 1,780 | 3.63 | \$ 301,658 | - | \$ 1,780 | 3.46 | \$ 259,138 |
| Dollar General Literacy Foundation | - | - | - | - | - | - | - | 3,551 | - | - | - | - |
| PNM Family Literacy/Reduce Your Use | - | - | - | - | - | - | - | 6,156 | - | - | - | - |
| Total Preparation/Remedial Instruction | - | \$ 900 | 3.25 | \$ 252,688 | - | \$ 1,780 | 3.63 | \$ 311,365 | - | \$ 1,780 | 3.46 | \$ 259,138 |
| Other Items Not Included in Exhibit 10A's | | | | | | | | | | | | |
| Federal Work-Study Salaries | - | \$ - | 0.29 | \$ 7,100 | - | \$ - | 0.18 | \$ 4,300 | - | \$ - | 0.25 | \$ 6,200 |
| State Work-Study Salaries | - | - | 1.12 | 27,300 | - | - | 0.58 | 14,100 | - | - | 0.50 | 12,300 |
| Fringe Benefits | | 1,036,655 | | - | | 962,335 | | - | | 992,830 | | - |
| Total Other Items Not Included in Exhibit 10A's | - | \$ 1,036,655 | 1.41 | \$ 34,400 | - | \$ 962,335 | 0.76 | \$ 18,400 | - | \$ 992,830 | 0.75 | \$ 18,500 |
| Net Expense for Instruction in I&G (Exh 2) | 96.83 | \$ 5,164,141 | 4.66 | \$ 287,088 | 90.40 | \$ 4,742,764 | 4.39 | \$ 439,041 | 88.59 | \$ 5,368,842 | 4.21 | \$ 322,649 |

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Alamogordo Campus

| Salaries for Instruction | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|---------------------------------------|----------------------------|---------------------|-------------|-------------------|-----------------------------|---------------------|-------------|-------------------|----------------------------|---------------------|-------------|-------------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | 32.97 | \$ 2,135,088 | - | \$ - | 30.98 | \$ 1,991,705 | - | \$ - | 32.61 | \$ 2,220,943 | - | \$ - |
| Part-time Faculty Salaries | 56.67 | 713,405 | - | - | 52.98 | 667,067 | - | - | 49.58 | 661,450 | - | - |
| Professional Salaries | 0.08 | 4,000 | 2.32 | 122,287 | 0.08 | 4,000 | 2.58 | 132,398 | 0.07 | 4,000 | 2.46 | 133,826 |
| Support Staff Salaries | 3.26 | 109,812 | 0.93 | 31,320 | 2.72 | 96,673 | 1.01 | 35,790 | 2.68 | 100,724 | 1.00 | 37,792 |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | 0.25 | 6,100 | 0.04 | 1,000 | - | - | - | - |
| Federal Work-Study Salaries | 0.15 | 3,600 | 0.29 | 7,100 | 0.15 | 3,600 | 0.18 | 4,300 | 0.15 | 3,600 | 0.25 | 6,200 |
| State Work-Study Salaries | 1.04 | 25,200 | 1.12 | 27,300 | 1.11 | 27,000 | 0.58 | 14,100 | 1.49 | 36,000 | 0.50 | 12,300 |
| Other Salaries | 2.66 | 89,455 | - | - | 2.13 | 75,575 | - | - | 2.01 | 75,575 | - | - |
| Total Salaries for Instruction | 96.83 | \$ 3,080,560 | 4.66 | \$ 188,007 | 90.40 | \$ 2,871,720 | 4.39 | \$ 187,588 | 88.59 | \$ 3,102,292 | 4.21 | \$ 190,118 |

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Alamogordo Campus

| Summary by Expenditure Category | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|--|----------------------------|---------------------|-------------|-------------------|-----------------------------|---------------------|-------------|-------------------|----------------------------|---------------------|-------------|-------------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | 32.97 | \$ 2,135,088 | - | \$ - | 30.98 | \$ 1,991,705 | - | \$ - | 32.61 | \$ 2,220,943 | - | \$ - |
| Part-time Faculty Salaries | 56.67 | 713,405 | - | - | 52.98 | 667,067 | - | - | 49.58 | 661,450 | - | - |
| Professional Salaries | 0.08 | 4,000 | 2.32 | 122,287 | 0.08 | 4,000 | 2.58 | 132,398 | 0.07 | 4,000 | 2.46 | 133,826 |
| Support Staff Salaries | 3.26 | 109,812 | 0.93 | 31,320 | 2.72 | 96,673 | 1.01 | 35,790 | 2.68 | 100,724 | 1.00 | 37,792 |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | 0.25 | 6,100 | 0.04 | 1,000 | - | - | - | - |
| Federal Work-Study Salaries | 0.15 | 3,600 | - | - | 0.15 | 3,600 | - | - | 0.15 | 3,600 | - | - |
| State Work-Study Salaries | 1.04 | 25,200 | - | - | 1.11 | 27,000 | - | - | 1.49 | 36,000 | - | - |
| Other Salaries | 2.66 | 89,455 | - | - | 2.13 | 75,575 | - | - | 2.01 | 75,575 | - | - |
| Fringes | | 922 | | 56,298 | | 959 | | 60,664 | | 798 | | 60,042 |
| Travel | | 4,000 | | 6,990 | | 8,000 | | 13,394 | | 7,500 | | 8,420 |
| Utilities | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | 1,042,004 | | 35,793 | | 899,750 | | 177,395 | | 1,265,422 | | 64,069 |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Summary by Expenditure Category | 96.83 | \$ 4,127,486 | 3.25 | \$ 252,688 | 90.40 | \$ 3,780,429 | 3.63 | \$ 420,641 | 88.59 | \$ 4,376,012 | 3.46 | \$ 304,149 |

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

New Mexico State University
Alamogordo Campus

| General Academic Instruction | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|---|----------------------------|---------------------|----------|-------------|-----------------------------|---------------------|----------|------------------|----------------------------|---------------------|----------|-------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | 23.64 | \$ 1,530,528 | - | \$ - | 22.93 | \$ 1,473,626 | - | \$ - | 23.65 | \$ 1,610,079 | - | \$ - |
| Part-time Faculty Salaries | 31.13 | 391,912 | - | - | 30.74 | 387,099 | - | - | 27.66 | 369,075 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | 1.12 | 37,869 | - | - | 0.96 | 33,969 | - | - | 0.95 | 35,646 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.74 | 18,000 | - | - | 0.30 | 7,200 | - | - | 0.60 | 14,400 | - | - |
| Other Salaries | 1.64 | 54,905 | - | - | 1.55 | 54,920 | - | - | 1.46 | 54,920 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 2,000 | - | - | - | 2,000 | - | - | - | 2,000 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 666,674 | - | - | - | 597,976 | - | 40,740 | - | 610,237 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total General Academic Instruction | 58.27 | \$ 2,701,888 | - | \$ - | 56.48 | \$ 2,556,790 | - | \$ 40,740 | 54.32 | \$ 2,696,357 | - | \$ - |
| Arts and Sciences Director | | | | | | | | | | | | |
| Faculty Salaries | 1.65 | 106,768 | - | - | 1.66 | 106,768 | - | - | 1.66 | 112,874 | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | 1.12 | 37,869 | - | - | 0.96 | 33,969 | - | - | 0.95 | 35,646 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.15 | 3,600 | - | - | 0.15 | 3,600 | - | - | 0.15 | 3,600 | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 2,000 | - | - | - | 2,000 | - | - | - | 2,000 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 9,900 | - | - | - | 9,900 | - | - | - | 9,900 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Arts and Sciences Director | 2.92 | 160,137 | - | - | 2.77 | 156,237 | - | - | 2.76 | 164,020 | - | - |
| Business Education | | | | | | | | | | | | |
| Faculty Salaries | 2.51 | 162,863 | - | - | 2.56 | 164,530 | - | - | 2.61 | 177,635 | - | - |
| Part-time Faculty Salaries | 6.08 | 76,500 | - | - | 6.08 | 76,500 | - | - | 5.73 | 76,500 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | 0.18 | 5,925 | - | - | 0.14 | 5,100 | - | - | 0.14 | 5,100 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 500 | - | - | - | 500 | - | - | - | 500 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Business Education | 8.77 | 245,788 | - | - | 8.78 | 246,630 | - | - | 8.48 | 259,735 | - | - |

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

New Mexico State University
Alamogordo Campus

| General Academic Instruction | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|-------------------------------|----------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|----------------------------|--------------|-----|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Computer Science | | | | | | | | | | | | |
| Faculty Salaries | 0.85 | 55,000 | - | - | 0.86 | 55,000 | - | - | 0.86 | 58,300 | - | - |
| Part-time Faculty Salaries | 0.41 | 5,100 | - | - | 0.41 | 5,100 | - | - | 0.38 | 5,100 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 3,000 | - | - | - | 3,000 | - | - | - | 2,000 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Computer Science | 1.26 | 63,100 | - | - | 1.27 | 63,100 | - | - | 1.24 | 65,400 | - | - |
| Criminal Justice | | | | | | | | | | | | |
| Faculty Salaries | 0.90 | 58,169 | - | - | 0.91 | 58,309 | - | - | 0.91 | 61,807 | - | - |
| Part-time Faculty Salaries | 1.62 | 20,400 | - | - | 1.62 | 20,400 | - | - | 1.53 | 20,400 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | 0.07 | 2,370 | - | - | 0.07 | 2,370 | - | - | 0.06 | 2,370 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 300 | - | - | - | 300 | - | - | - | 500 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Criminal Justice | 2.59 | 81,239 | - | - | 2.60 | 81,379 | - | - | 2.50 | 85,077 | - | - |
| Fine Arts | | | | | | | | | | | | |
| Faculty Salaries | 1.08 | 69,710 | - | - | - | - | - | - | 0.88 | 60,000 | - | - |
| Part-time Faculty Salaries | 3.02 | 37,974 | - | - | 3.81 | 47,974 | - | - | 2.10 | 28,000 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | 0.15 | 3,600 | - | - |
| Other Salaries | 0.14 | 4,740 | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 3,500 | - | - | - | 6,500 | - | - | - | 6,500 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Fine Arts | 4.24 | 115,924 | - | - | 3.81 | 54,474 | - | - | 3.13 | 98,100 | - | - |

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

New Mexico State University
Alamogordo Campus

| General Academic Instruction | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|--------------------------------|----------------------------|----------------|----------|------------|-----------------------------|----------------|----------|------------|----------------------------|----------------|----------|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| General Education | | | | | | | | | | | | |
| Faculty Salaries | 3.40 | 219,918 | - | - | 3.47 | 223,252 | - | - | 3.58 | 243,713 | - | - |
| Part-time Faculty Salaries | 3.22 | 40,600 | - | - | 3.22 | 40,600 | - | - | 3.04 | 40,600 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | 0.11 | 3,555 | - | - | 0.10 | 3,555 | - | - | 0.09 | 3,555 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 1,000 | - | - | - | 1,000 | - | - | - | 1,000 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total General Education | 6.73 | 265,073 | - | - | 6.79 | 268,407 | - | - | 6.71 | 288,868 | - | - |
| General Sciences | | | | | | | | | | | | |
| Faculty Salaries | 4.56 | 295,552 | - | - | 4.61 | 296,219 | - | - | 4.07 | 277,188 | - | - |
| Part-time Faculty Salaries | 4.37 | 55,048 | - | - | 4.35 | 54,825 | - | - | 4.11 | 54,825 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.15 | 3,600 | - | - | 0.15 | 3,600 | - | - | 0.15 | 3,600 | - | - |
| Other Salaries | 0.65 | 21,725 | - | - | 0.61 | 21,725 | - | - | 0.58 | 21,725 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 6,000 | - | - | - | 6,000 | - | - | - | 6,000 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total General Sciences | 9.73 | 381,925 | - | - | 9.72 | 382,369 | - | - | 8.91 | 363,338 | - | - |
| Humanities | | | | | | | | | | | | |
| Faculty Salaries | 5.85 | 378,747 | - | - | 5.98 | 384,413 | - | - | 6.16 | 419,492 | - | - |
| Part-time Faculty Salaries | 5.93 | 74,690 | - | - | 4.77 | 60,100 | - | - | 4.27 | 56,950 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | 0.15 | 3,600 | - | - |
| Other Salaries | 0.49 | 16,590 | - | - | 0.56 | 19,800 | - | - | 0.53 | 19,800 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 1,500 | - | - | - | 1,500 | - | - | - | 1,500 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Humanities | 12.27 | 471,527 | - | - | 11.31 | 465,813 | - | - | 11.11 | 501,342 | - | - |

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

New Mexico State University
Alamogordo Campus

| General Academic Instruction | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|--|----------------------------|----------------|----------|------------|-----------------------------|----------------|----------|---------------|----------------------------|----------------|----------|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Mathematics | | | | | | | | | | | | |
| Faculty Salaries | 2.84 | 183,801 | - | - | 2.88 | 185,135 | - | - | 2.92 | 199,070 | - | - |
| Part-time Faculty Salaries | 6.48 | 81,600 | - | - | 6.48 | 81,600 | - | - | 6.50 | 86,700 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.44 | 10,800 | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | 0.07 | 2,370 | - | - | 0.06 | 2,370 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 4,000 | - | - | - | 4,000 | - | 1,900 | - | 3,000 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Mathematics | 9.76 | 280,201 | - | - | 9.43 | 273,105 | - | 1,900 | 9.48 | 291,140 | - | - |
| Shared Academic Instruction | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 636,974 | - | - | - | 565,276 | - | 38,840 | - | 579,337 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Shared Academic Instruction | - | 636,974 | - | - | - | 565,276 | - | 38,840 | - | 579,337 | - | - |

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

New Mexico State University
Alamogordo Campus

| Vocational/Technical Instruction | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|---|----------------------------|---------------------|----------|-------------|-----------------------------|---------------------|----------|------------------|----------------------------|---------------------|----------|------------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | 9.33 | \$ 604,560 | - | \$ - | 8.05 | \$ 518,079 | - | \$ - | 8.96 | \$ 610,864 | - | \$ - |
| Part-time Faculty Salaries | 10.26 | 129,173 | - | - | 9.21 | 115,968 | - | - | 8.13 | 108,375 | - | - |
| Professional Salaries | 0.08 | 4,000 | - | - | 0.08 | 4,000 | - | - | 0.07 | 4,000 | - | - |
| Support Staff Salaries | 2.14 | 71,943 | - | - | 1.76 | 62,704 | - | - | 1.73 | 65,078 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | 0.25 | 6,100 | - | - | - | - | - | - |
| Federal Work-Study Salaries | 0.15 | 3,600 | - | - | 0.15 | 3,600 | - | - | 0.15 | 3,600 | - | - |
| State Work-Study Salaries | 0.15 | 3,600 | - | - | 0.66 | 16,200 | - | - | 0.74 | 18,000 | - | - |
| Other Salaries | 0.63 | 21,550 | - | - | 0.24 | 8,655 | - | - | 0.23 | 8,655 | - | - |
| Fringes | - | - | - | - | - | 37 | - | - | - | - | - | - |
| Travel | - | - | - | - | - | 3,000 | - | 3,389 | - | 3,000 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 299,430 | - | - | - | 280,548 | - | 65,147 | - | 649,430 | - | 45,011 |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Vocational/Technical Instruction | 22.74 | \$ 1,137,856 | - | \$ - | 20.40 | \$ 1,018,891 | - | \$ 68,536 | 20.01 | \$ 1,471,002 | - | \$ 45,011 |
| Allied Health | | | | | | | | | | | | |
| Faculty Salaries | 4.06 | 263,118 | - | - | 2.57 | 165,432 | - | - | 2.57 | 175,358 | - | - |
| Part-time Faculty Salaries | 0.47 | 5,950 | - | - | 0.47 | 5,950 | - | - | 0.45 | 5,950 | - | - |
| Professional Salaries | 0.08 | 4,000 | - | - | 0.08 | 4,000 | - | - | 0.07 | 4,000 | - | - |
| Support Staff Salaries | 0.65 | 21,840 | - | - | 0.61 | 21,840 | - | - | 0.58 | 21,840 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | 0.15 | 3,600 | - | - | 0.15 | 3,600 | - | - | 0.15 | 3,600 | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | 0.33 | 11,280 | - | - | 0.14 | 5,100 | - | - | 0.14 | 5,100 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 36,000 | - | - | - | 36,000 | - | 18,700 | - | 36,000 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Allied Health | 5.74 | 345,788 | - | - | 4.02 | 241,922 | - | 18,700 | 3.96 | 251,848 | - | - |
| Alternative Energy Technology | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | 0.74 | 9,350 | - | - | 0.74 | 9,350 | - | - | 1.34 | 17,850 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 4,000 | - | - | - | 10,755 | - | - | - | 4,000 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Alternative Energy Technology | 0.74 | 13,350 | - | - | 0.74 | 20,105 | - | - | 1.34 | 21,850 | - | - |

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

New Mexico State University
Alamogordo Campus

| Vocational/Technical Instruction | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|--|----------------------------|----------------|----------|------------|-----------------------------|----------------|----------|---------------|----------------------------|----------------|----------|---------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Automotive Technology | | | | | | | | | | | | |
| Faculty Salaries | 0.75 | 48,623 | - | - | 0.96 | 62,000 | - | - | 0.96 | 65,720 | - | - |
| Part-time Faculty Salaries | 1.49 | 18,700 | - | - | 1.49 | 18,700 | - | - | 1.66 | 22,100 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | 0.21 | 7,110 | - | - | 0.03 | 1,185 | - | - | 0.03 | 1,185 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 12,500 | - | - | - | 12,500 | - | - | - | 162,500 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Automotive Technology | 2.45 | 86,933 | - | - | 2.48 | 94,385 | - | - | 2.65 | 251,505 | - | - |
| Career & Technical Director | | | | | | | | | | | | |
| Faculty Salaries | 1.65 | 106,764 | - | - | 1.66 | 106,764 | - | - | 1.66 | 112,870 | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | 1.12 | 37,623 | - | - | 1.15 | 40,864 | - | - | 1.15 | 43,238 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | 0.44 | 10,800 | - | - | 0.59 | 14,400 | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | 3,000 | - | 3,389 | - | 3,000 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 12,000 | - | - | - | 12,000 | - | 170 | - | 12,000 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Career & Technical Director | 2.77 | 156,387 | - | - | 3.25 | 173,428 | - | 3,559 | 3.40 | 185,508 | - | - |
| Electronics | | | | | | | | | | | | |
| Faculty Salaries | 1.87 | 121,172 | - | - | 1.85 | 119,000 | - | - | 1.85 | 126,140 | - | - |
| Part-time Faculty Salaries | 3.15 | 39,658 | - | - | 3.15 | 39,658 | - | - | 2.64 | 35,275 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.15 | 3,600 | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | 0.07 | 2,370 | - | - | 0.07 | 2,370 | - | - | 0.06 | 2,370 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 6,000 | - | - | - | 6,000 | - | 23,750 | - | 3,000 | - | 23,750 |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Electronics | 5.24 | 172,800 | - | - | 5.07 | 167,028 | - | 23,750 | 4.55 | 166,785 | - | 23,750 |

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

New Mexico State University
Alamogordo Campus

| Vocational/Technical Instruction | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|--|----------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|----------------------------|--------------|-----|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Emergency Medicine | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | 1.52 | 19,155 | - | - | - | - | - | - | 1.15 | 15,300 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 9,000 | - | - | - | 1,000 | - | - | - | 9,000 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Emergency Medicine | 1.52 | 28,155 | - | - | - | 1,000 | - | - | 1.15 | 24,300 | - | - |
| HED Nursing | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | - | - | - | - | - | - | - | - | 350,000 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total HED Nursing | - | - | - | - | - | - | - | - | - | 350,000 | - | - |
| HED SB1 Allied Health and Workforce Dev Pgrm | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | 0.25 | 6,100 | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | 37 | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 200,000 | - | - | - | 182,363 | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total HED SB1 Allied Health and Workforce Dev Pgr | - | 200,000 | - | - | 0.25 | 188,500 | - | - | - | - | - | - |

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

New Mexico State University
Alamogordo Campus

| Vocational/Technical Instruction | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|---------------------------------------|----------------------------|---------------|----------|------------|-----------------------------|---------------|----------|---------------|----------------------------|----------------|----------|---------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Photography/Graphic Arts | | | | | | | | | | | | |
| Faculty Salaries | 1.00 | 64,883 | - | - | 1.01 | 64,883 | - | - | 1.01 | 68,776 | - | - |
| Part-time Faculty Salaries | 0.27 | 3,400 | - | - | 0.74 | 9,350 | - | - | 0.70 | 9,350 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | 0.37 | 12,480 | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | 0.07 | 1,800 | - | - | 0.15 | 3,600 | - | - |
| Other Salaries | 0.02 | 790 | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | - | - | - | - | - | - | 22,527 | - | 3,000 | - | 21,261 |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Photography/Graphic Arts | 1.66 | 81,553 | - | - | 1.82 | 76,033 | - | 22,527 | 1.86 | 84,726 | - | 21,261 |
| Welding Technology | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | 0.91 | 62,000 | - | - |
| Part-time Faculty Salaries | 2.62 | 32,960 | - | - | 2.62 | 32,960 | - | - | 0.19 | 2,550 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | 0.15 | 3,600 | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 19,930 | - | - | - | 19,930 | - | - | - | 69,930 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Welding Technology | 2.62 | 52,890 | - | - | 2.77 | 56,490 | - | - | 1.10 | 134,480 | - | - |

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

New Mexico State University
Alamogordo Campus

| Special Session Instruction | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|--|----------------------------|-------------------|----------|-------------|-----------------------------|-------------------|----------|-------------|----------------------------|-------------------|----------|-------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | 14.96 | 188,320 | - | - | 12.71 | 160,000 | - | - | 13.49 | 180,000 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | 0.39 | 13,000 | - | - | 0.34 | 12,000 | - | - | 0.32 | 12,000 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Special Session Instruction | 15.35 | \$ 201,320 | - | \$ - | 13.05 | \$ 172,000 | - | \$ - | 13.81 | \$ 192,000 | - | \$ - |
| Summer Session | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | 14.96 | 188,320 | - | - | 12.71 | 160,000 | - | - | 13.49 | 180,000 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | 0.39 | 13,000 | - | - | 0.34 | 12,000 | - | - | 0.32 | 12,000 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Summer Session | 15.35 | 201,320 | - | - | 13.05 | 172,000 | - | - | 13.81 | 192,000 | - | - |

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

New Mexico State University
Alamogordo Campus

| Community Education | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|-----------------------------------|----------------------------|------------------|----------|-------------|-----------------------------|------------------|----------|-------------|----------------------------|------------------|----------|-------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | 0.32 | 4,000 | - | - | 0.32 | 4,000 | - | - | 0.30 | 4,000 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.15 | 3,600 | - | - | 0.15 | 3,600 | - | - | 0.15 | 3,600 | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | 922 | - | - | - | 922 | - | - | - | 798 | - | - |
| Travel | - | 2,000 | - | - | - | 3,000 | - | - | - | 2,500 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 75,000 | - | - | - | 19,446 | - | - | - | 3,975 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Community Education | 0.47 | \$ 85,522 | - | \$ - | 0.47 | \$ 30,968 | - | \$ - | 0.45 | \$ 14,873 | - | \$ - |
| Community Education | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | 0.32 | 4,000 | - | - | 0.32 | 4,000 | - | - | 0.30 | 4,000 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.15 | 3,600 | - | - | 0.15 | 3,600 | - | - | 0.15 | 3,600 | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | 922 | - | - | - | 922 | - | - | - | 798 | - | - |
| Travel | - | 2,000 | - | - | - | 3,000 | - | - | - | 2,500 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 3,000 | - | - | - | 11,250 | - | - | - | 3,975 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Community Education | 0.47 | 13,522 | - | - | 0.47 | 22,772 | - | - | 0.45 | 14,873 | - | - |
| Cybint Cybersecurity | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 72,000 | - | - | - | - | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Cybint Cybersecurity | - | 72,000 | - | - | - | - | - | - | - | - | - | - |

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

| Community Education | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|--|----------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|----------------------------|--------------|-----|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Physical Education - Community Ed | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | | - | | - | | - | | - | | - | | - |
| Travel | | - | | - | | - | | - | | - | | - |
| Utilities | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | - | | - | | 8,196 | | - | | - | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Physical Education - Community Ed | - | - | - | - | - | 8,196 | - | - | - | - | - | - |

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

New Mexico State University
Alamogordo Campus

| Preparation/Remedial Instruction | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|---|----------------------------|--------------|------|------------|-----------------------------|--------------|------|------------|----------------------------|--------------|------|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | 2.32 | 122,287 | - | - | 2.58 | 132,398 | - | - | 2.46 | 133,826 |
| Support Staff Salaries | - | - | 0.93 | 31,320 | - | - | 1.01 | 35,790 | - | - | 1.00 | 37,792 |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | 0.04 | 1,000 | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | 56,298 | - | - | - | 60,664 | - | - | - | 60,042 |
| Travel | - | - | - | 6,990 | - | - | - | 10,005 | - | - | - | 8,420 |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 900 | - | 35,793 | - | 1,780 | - | 71,508 | - | 1,780 | - | 19,058 |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Preparation/Remedial Instruction | - | \$ 900 | 3.25 | \$ 252,688 | - | \$ 1,780 | 3.63 | \$ 311,365 | - | \$ 1,780 | 3.46 | \$ 259,138 |
| Adult Basic Education | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | 2.32 | 122,287 | - | - | 2.58 | 132,398 | - | - | 2.46 | 133,826 |
| Support Staff Salaries | - | - | 0.93 | 31,320 | - | - | 1.01 | 35,790 | - | - | 1.00 | 37,792 |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | 0.04 | 1,000 | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | 56,298 | - | - | - | 60,664 | - | - | - | 60,042 |
| Travel | - | - | - | 6,990 | - | - | - | 10,005 | - | - | - | 8,420 |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 900 | - | 35,793 | - | 1,780 | - | 61,801 | - | 1,780 | - | 19,058 |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Adult Basic Education | - | 900 | 3.25 | 252,688 | - | 1,780 | 3.63 | 301,658 | - | 1,780 | 3.46 | 259,138 |
| Dollar General Literacy Foundation | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | - | - | - | - | - | - | 3,551 | - | - | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Dollar General Literacy Foundation | - | - | - | - | - | - | - | 3,551 | - | - | - | - |

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

New Mexico State University
Alamogordo Campus

| Preparation/Remedial Instruction | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|--|----------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|----------------------------|--------------|-----|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| PNM Family Literacy/Reduce Your Use | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | | - | | - | | - | | - | | - | | - |
| Travel | | - | | - | | - | | - | | - | | - |
| Utilities | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | - | | - | | - | | 6,156 | | - | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total PNM Family Literacy/Reduce Your Use | - | - | - | - | - | - | - | 6,156 | - | - | - | - |

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Alamogordo Campus

| | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|--|----------------------------|---------------------|-------------|------------------|-----------------------------|---------------------|-------------|------------------|----------------------------|---------------------|-------------|------------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Libraries | | | | | | | | | | | | |
| Library Materials/Acquisitions | - | \$ 38,000 | - | \$ - | - | \$ 42,000 | - | \$ - | - | \$ 42,000 | - | \$ - |
| Library/Media Center | 2.51 | 119,111 | - | - | 2.39 | 118,815 | - | - | 2.61 | 133,484 | - | - |
| Total Libraries | 2.51 | \$ 157,111 | - | \$ - | 2.39 | \$ 160,815 | - | \$ - | 2.61 | \$ 175,484 | - | \$ - |
| Educational Media Services | | | | | | | | | | | | |
| Audio Visual Services | 1.25 | \$ 62,438 | - | \$ - | 0.83 | \$ 47,561 | - | \$ - | 0.87 | \$ 52,102 | - | \$ - |
| Computer Support | 2.24 | 128,785 | - | - | 2.33 | 131,720 | - | - | 2.33 | 137,411 | - | - |
| Total Educational Media Services | 3.49 | \$ 191,223 | - | \$ - | 3.16 | \$ 179,281 | - | \$ - | 3.20 | \$ 189,513 | - | \$ - |
| Academic Administration | | | | | | | | | | | | |
| Extended Programs | 0.87 | \$ 46,062 | - | \$ - | 0.90 | \$ 46,369 | - | \$ - | 0.93 | \$ 50,356 | - | \$ - |
| Presidential Excellence | - | - | - | 7,000 | - | - | - | 7,733 | - | - | - | 7,000 |
| VP for Academic Affairs | 5.28 | 323,475 | - | - | 5.07 | 330,417 | - | - | 5.12 | 349,993 | - | - |
| Total Academic Administration | 6.15 | \$ 369,537 | - | \$ 7,000 | 5.97 | \$ 376,786 | - | \$ 7,733 | 6.05 | \$ 400,349 | - | \$ 7,000 |
| Academic Personnel Development | | | | | | | | | | | | |
| Faculty Development | - | \$ 31,000 | - | \$ - | - | \$ 31,000 | - | \$ - | - | \$ 31,000 | - | \$ - |
| Teaching & Learning Committee | - | 6,000 | - | - | - | 6,000 | - | - | - | 6,000 | - | - |
| Total Academic Personnel Development | - | \$ 37,000 | - | \$ - | - | \$ 37,000 | - | \$ - | - | \$ 37,000 | - | \$ - |
| Course & Curriculum Development | | | | | | | | | | | | |
| Academic Support/Testing Center | 4.17 | \$ 155,756 | - | \$ - | 4.49 | \$ 173,981 | - | \$ - | 4.31 | \$ 176,782 | - | \$ - |
| Distance Learning | 4.05 | 144,320 | - | - | 4.17 | 150,709 | - | - | 4.14 | 160,381 | - | - |
| Total Course & Curriculum Development | 8.22 | \$ 300,076 | - | \$ - | 8.66 | \$ 324,690 | - | \$ - | 8.45 | \$ 337,163 | - | \$ - |
| Other Items Not Included in Exhibit 11A's | | | | | | | | | | | | |
| Federal Work-Study Salaries | - | \$ - | 0.15 | \$ 3,600 | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| State Work-Study Salaries | - | - | 1.04 | 25,400 | - | - | 0.47 | 11,600 | - | - | 0.63 | 15,400 |
| Fringe Benefits | | 300,265 | | - | | 303,805 | | - | | 313,110 | | - |
| Total Other Items Not Included in Exhibit 11A's | - | \$ 300,265 | 1.19 | \$ 29,000 | - | \$ 303,805 | 0.47 | \$ 11,600 | - | \$ 313,110 | 0.63 | \$ 15,400 |
| Net Expense for Academic Support in I&G (Exh 2) | 20.37 | \$ 1,355,212 | 1.19 | \$ 36,000 | 20.18 | \$ 1,382,377 | 0.47 | \$ 19,333 | 20.31 | \$ 1,452,619 | 0.63 | \$ 22,400 |

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Alamogordo Campus

| Salaries for Academic Support | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|--|----------------------------|-------------------|-------------|------------------|-----------------------------|-------------------|-------------|------------------|----------------------------|-------------------|-------------|------------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | 1.94 | 24,400 | - | - | 1.94 | 24,400 | - | - | 1.77 | 23,600 | - | - |
| Professional Salaries | 9.17 | 483,541 | - | - | 10.61 | 544,791 | - | - | 10.81 | 587,644 | - | - |
| Support Staff Salaries | 8.64 | 291,306 | - | - | 6.73 | 239,381 | - | - | 6.68 | 251,610 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | 0.15 | 3,600 | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.29 | 7,200 | 1.04 | 25,400 | 0.59 | 14,400 | 0.47 | 11,600 | 0.59 | 14,400 | 0.63 | 15,400 |
| Other Salaries | 0.33 | 11,100 | - | - | 0.31 | 11,100 | - | - | 0.46 | 17,500 | - | - |
| Total Salaries for Academic Support | 20.37 | \$ 817,547 | 1.19 | \$ 29,000 | 20.18 | \$ 834,072 | 0.47 | \$ 11,600 | 20.31 | \$ 894,754 | 0.63 | \$ 15,400 |

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Alamogordo Campus

| Summary by Expenditure Category | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|--|----------------------------|---------------------|----------|-----------------|-----------------------------|---------------------|----------|-----------------|----------------------------|---------------------|----------|-----------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | 1.94 | 24,400 | - | - | 1.94 | 24,400 | - | - | 1.77 | 23,600 | - | - |
| Professional Salaries | 9.17 | 483,541 | - | - | 10.61 | 544,791 | - | - | 10.81 | 587,644 | - | - |
| Support Staff Salaries | 8.64 | 291,306 | - | - | 6.73 | 239,381 | - | - | 6.68 | 251,610 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.29 | 7,200 | - | - | 0.59 | 14,400 | - | - | 0.59 | 14,400 | - | - |
| Other Salaries | 0.33 | 11,100 | - | - | 0.31 | 11,100 | - | - | 0.46 | 17,500 | - | - |
| Fringes | | - | | - | | - | | - | | - | | - |
| Travel | | 42,500 | | - | | 41,500 | | - | | 42,500 | | - |
| Utilities | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | 194,900 | | 7,000 | | 203,000 | | 7,733 | | 202,255 | | 7,000 |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Summary by Expenditure Category | 20.37 | \$ 1,054,947 | - | \$ 7,000 | 20.18 | \$ 1,078,572 | - | \$ 7,733 | 20.31 | \$ 1,139,509 | - | \$ 7,000 |

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

New Mexico State University
Alamogordo Campus

| Libraries | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|---|----------------------------|-------------------|----------|-------------|-----------------------------|-------------------|----------|-------------|----------------------------|-------------------|----------|-------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 0.83 | 43,491 | - | - | 0.97 | 49,794 | - | - | 1.03 | 56,111 | - | - |
| Support Staff Salaries | 1.39 | 46,920 | - | - | 1.13 | 40,321 | - | - | 1.29 | 48,673 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.29 | 7,200 | - | - | 0.29 | 7,200 | - | - | 0.29 | 7,200 | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 2,500 | - | - | - | 2,500 | - | - | - | 2,500 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 57,000 | - | - | - | 61,000 | - | - | - | 61,000 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Libraries | 2.51 | \$ 157,111 | - | \$ - | 2.39 | \$ 160,815 | - | \$ - | 2.61 | \$ 175,484 | - | \$ - |
| Library Materials/Acquisitions | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 38,000 | - | - | - | 42,000 | - | - | - | 42,000 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Library Materials/Acquisitions | - | 38,000 | - | - | - | 42,000 | - | - | - | 42,000 | - | - |
| Library/Media Center | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 0.83 | 43,491 | - | - | 0.97 | 49,794 | - | - | 1.03 | 56,111 | - | - |
| Support Staff Salaries | 1.39 | 46,920 | - | - | 1.13 | 40,321 | - | - | 1.29 | 48,673 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.29 | 7,200 | - | - | 0.29 | 7,200 | - | - | 0.29 | 7,200 | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 2,500 | - | - | - | 2,500 | - | - | - | 2,500 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 19,000 | - | - | - | 19,000 | - | - | - | 19,000 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Library/Media Center | 2.51 | 119,111 | - | - | 2.39 | 118,815 | - | - | 2.61 | 133,484 | - | - |

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

New Mexico State University
Alamogordo Campus

| Educational Media Services | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|---|----------------------------|-------------------|----------|-------------|-----------------------------|-------------------|----------|-------------|----------------------------|-------------------|----------|-------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 2.01 | 106,110 | - | - | 2.07 | 106,161 | - | - | 2.11 | 114,518 | - | - |
| Support Staff Salaries | 1.48 | 50,113 | - | - | 0.94 | 33,520 | - | - | 0.94 | 35,395 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | 0.15 | 3,600 | - | - | 0.15 | 3,600 | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | 1,000 | - | - | - | 1,000 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 35,000 | - | - | - | 35,000 | - | - | - | 35,000 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Educational Media Services | 3.49 | \$ 191,223 | - | \$ - | 3.16 | \$ 179,281 | - | \$ - | 3.20 | \$ 189,513 | - | \$ - |
| Audio Visual Services | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 0.79 | 41,838 | - | - | 0.83 | 42,561 | - | - | 0.87 | 47,102 | - | - |
| Support Staff Salaries | 0.46 | 15,600 | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 5,000 | - | - | - | 5,000 | - | - | - | 5,000 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Audio Visual Services | 1.25 | 62,438 | - | - | 0.83 | 47,561 | - | - | 0.87 | 52,102 | - | - |
| Computer Support | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 1.22 | 64,272 | - | - | 1.24 | 63,600 | - | - | 1.24 | 67,416 | - | - |
| Support Staff Salaries | 1.02 | 34,513 | - | - | 0.94 | 33,520 | - | - | 0.94 | 35,395 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | 0.15 | 3,600 | - | - | 0.15 | 3,600 | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | 1,000 | - | - | - | 1,000 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 30,000 | - | - | - | 30,000 | - | - | - | 30,000 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Computer Support | 2.24 | 128,785 | - | - | 2.33 | 131,720 | - | - | 2.33 | 137,411 | - | - |

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

New Mexico State University
Alamogordo Campus

| Academic Administration | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|--------------------------------------|----------------------------|-------------------|----------|-----------------|-----------------------------|-------------------|----------|-----------------|----------------------------|-------------------|----------|-----------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 4.81 | 253,834 | - | - | 5.97 | 306,286 | - | - | 6.05 | 328,849 | - | - |
| Support Staff Salaries | 1.34 | 45,203 | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 3,000 | - | - | - | 3,000 | - | - | - | 4,000 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 67,500 | - | 7,000 | - | 67,500 | - | 7,733 | - | 67,500 | - | 7,000 |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Academic Administration | 6.15 | \$ 369,537 | - | \$ 7,000 | 5.97 | \$ 376,786 | - | \$ 7,733 | 6.05 | \$ 400,349 | - | \$ 7,000 |
| Extended Programs | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 0.87 | 46,062 | - | - | 0.90 | 46,369 | - | - | 0.93 | 50,356 | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Extended Programs | 0.87 | 46,062 | - | - | 0.90 | 46,369 | - | - | 0.93 | 50,356 | - | - |
| Presidential Excellence | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | - | - | 7,000 | - | - | - | 7,733 | - | - | - | 7,000 |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Presidential Excellence | - | - | - | 7,000 | - | - | - | 7,733 | - | - | - | 7,000 |

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

New Mexico State University
Alamogordo Campus

| Academic Administration | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|--------------------------------------|----------------------------|----------------|----------|------------|-----------------------------|----------------|----------|------------|----------------------------|----------------|----------|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| VP for Academic Affairs | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 3.94 | 207,772 | - | - | 5.07 | 259,917 | - | - | 5.12 | 278,493 | - | - |
| Support Staff Salaries | 1.34 | 45,203 | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | | - | | - | | - | | - | | - | | - |
| Travel | | 3,000 | | - | | 3,000 | | - | | 4,000 | | - |
| Utilities | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | 67,500 | | - | | 67,500 | | - | | 67,500 | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total VP for Academic Affairs | 5.28 | 323,475 | - | - | 5.07 | 330,417 | - | - | 5.12 | 349,993 | - | - |

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

New Mexico State University
Alamogordo Campus

| Academic Personnel Development | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|--|----------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|----------------------------|--------------|-----|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 29,000 | - | - | - | 27,000 | - | - | - | 27,000 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 8,000 | - | - | - | 10,000 | - | - | - | 10,000 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Academic Personnel Development | - | \$ 37,000 | - | \$ - | - | \$ 37,000 | - | \$ - | - | \$ 37,000 | - | \$ - |
| Faculty Development | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 29,000 | - | - | - | 27,000 | - | - | - | 27,000 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 2,000 | - | - | - | 4,000 | - | - | - | 4,000 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Faculty Development | - | 31,000 | - | - | - | 31,000 | - | - | - | 31,000 | - | - |
| Teaching & Learning Committee | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 6,000 | - | - | - | 6,000 | - | - | - | 6,000 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Teaching & Learning Committee | - | 6,000 | - | - | - | 6,000 | - | - | - | 6,000 | - | - |

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

New Mexico State University
Alamogordo Campus

| Course & Curriculum Development | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|--|----------------------------|-------------------|----------|-------------|-----------------------------|-------------------|----------|-------------|----------------------------|-------------------|----------|-------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | 1.94 | 24,400 | - | - | 1.94 | 24,400 | - | - | 1.77 | 23,600 | - | - |
| Professional Salaries | 1.52 | 80,106 | - | - | 1.60 | 82,550 | - | - | 1.62 | 88,166 | - | - |
| Support Staff Salaries | 4.43 | 149,070 | - | - | 4.66 | 165,540 | - | - | 4.45 | 167,542 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | 0.15 | 3,600 | - | - | 0.15 | 3,600 | - | - |
| Other Salaries | 0.33 | 11,100 | - | - | 0.31 | 11,100 | - | - | 0.46 | 17,500 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 8,000 | - | - | - | 8,000 | - | - | - | 8,000 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 27,400 | - | - | - | 29,500 | - | - | - | 28,755 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Course & Curriculum Development | 8.22 | \$ 300,076 | - | \$ - | 8.66 | \$ 324,690 | - | \$ - | 8.45 | \$ 337,163 | - | \$ - |
| Academic Support/Testing Center | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 0.67 | 35,106 | - | - | 0.69 | 35,631 | - | - | 0.71 | 38,432 | - | - |
| Support Staff Salaries | 3.50 | 117,750 | - | - | 3.65 | 129,750 | - | - | 3.45 | 129,750 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | 0.15 | 3,600 | - | - | 0.15 | 3,600 | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 2,900 | - | - | - | 5,000 | - | - | - | 5,000 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Academic Support/Testing Center | 4.17 | 155,756 | - | - | 4.49 | 173,981 | - | - | 4.31 | 176,782 | - | - |
| Total College Teaching Committee | - | - | - | - | - | - | - | - | - | - | - | - |
| Distance Learning | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | 1.94 | 24,400 | - | - | 1.94 | 24,400 | - | - | 1.77 | 23,600 | - | - |
| Professional Salaries | 0.85 | 45,000 | - | - | 0.91 | 46,919 | - | - | 0.91 | 49,734 | - | - |
| Support Staff Salaries | 0.93 | 31,320 | - | - | 1.01 | 35,790 | - | - | 1.00 | 37,792 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | 0.33 | 11,100 | - | - | 0.31 | 11,100 | - | - | 0.46 | 17,500 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 8,000 | - | - | - | 8,000 | - | - | - | 8,000 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 24,500 | - | - | - | 24,500 | - | - | - | 23,755 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Distance Learning | 4.05 | 144,320 | - | - | 4.17 | 150,709 | - | - | 4.14 | 160,381 | - | - |

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Alamogordo Campus

| | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|--|----------------------------|-------------------|-------------|------------------|-----------------------------|-------------------|-------------|------------------|----------------------------|-------------------|-------------|------------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Student Services Administration | | | | | | | | | | | | |
| Mental & Behavioral Health Award | - | \$ - | - | \$ - | - | \$ - | 0.42 | \$ 50,000 | - | \$ - | - | \$ - |
| Veterans Program | - | \$ 1,664 | - | \$ - | - | \$ 6,203 | - | \$ - | - | \$ 1,040 | - | \$ - |
| Project Success ECMC Emergency Aid | - | - | - | - | - | 10,000 | - | - | - | 13,647 | - | - |
| Total Student Services Administration | - | \$ 1,664 | - | \$ - | - | \$ 16,203 | 0.42 | \$ 50,000 | - | \$ 14,687 | - | \$ - |
| Counseling & Career Guidance | | | | | | | | | | | | |
| Counseling & Disabled Service | 1.15 | \$ 80,728 | - | \$ - | 1.17 | \$ 103,147 | - | \$ - | 1.17 | \$ 74,543 | - | \$ - |
| Counseling/Career Guidance | 6.18 | 311,185 | - | - | 5.49 | 273,615 | - | - | 8.19 | 417,380 | - | - |
| NMSUA Aggie Cupboard | - | - | - | 4,000 | - | - | - | 5,472 | - | - | - | 5,000 |
| Total Counseling & Career Guidance | 7.33 | \$ 391,913 | - | \$ 4,000 | 6.66 | \$ 376,762 | - | \$ 5,472 | 9.36 | \$ 491,923 | - | \$ 5,000 |
| Financial Aid Administration | | | | | | | | | | | | |
| Financial Aid | 2.31 | \$ 77,853 | - | \$ - | 1.93 | \$ 84,306 | - | \$ - | 1.97 | \$ 91,348 | - | \$ - |
| Total Financial Aid Administration | 2.31 | \$ 77,853 | - | \$ - | 1.93 | \$ 84,306 | - | \$ - | 1.97 | \$ 91,348 | - | \$ - |
| Student Admissions | | | | | | | | | | | | |
| Admissions | 2.79 | \$ 93,960 | - | \$ - | 3.06 | \$ 108,606 | - | \$ - | 3.07 | \$ 115,431 | - | \$ - |
| Total Student Admissions | 2.79 | \$ 93,960 | - | \$ - | 3.06 | \$ 108,606 | - | \$ - | 3.07 | \$ 115,431 | - | \$ - |
| Other Items Not Included in Exhibit 12A's | | | | | | | | | | | | |
| Federal Work-Study Salaries | - | \$ - | 0.38 | \$ 9,200 | - | \$ - | - | \$ - | - | \$ - | 0.17 | \$ 4,200 |
| State Work-Study Salaries | - | - | 0.59 | 14,500 | - | - | 0.33 | 8,000 | - | - | 0.37 | 9,000 |
| Fringe Benefits | - | 185,185 | - | - | - | 178,790 | - | - | - | 224,875 | - | - |
| Total Other Items Not Included in Exhibit 12A's | - | \$ 185,185 | 0.97 | \$ 23,700 | - | \$ 178,790 | 0.33 | \$ 8,000 | - | \$ 224,875 | 0.54 | \$ 13,200 |
| Net Expense for Student Services in I&G (Exh 2) | 12.43 | \$ 750,575 | 0.97 | \$ 27,700 | 11.65 | \$ 764,667 | 0.75 | \$ 63,472 | 14.40 | \$ 938,264 | 0.54 | \$ 18,200 |

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Alamogordo Campus

| Salaries for Student Services | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|--|----------------------------|-------------------|-------------|------------------|-----------------------------|-------------------|-------------|------------------|----------------------------|-------------------|-------------|------------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 5.25 | 276,510 | - | - | 5.63 | 288,709 | - | - | 7.82 | 425,185 | - | - |
| Support Staff Salaries | 6.44 | 217,016 | - | - | 5.28 | 187,765 | - | - | 5.29 | 199,017 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | 0.15 | 3,600 | 0.42 | 10,240 | - | - | - | - |
| Federal Work-Study Salaries | 0.15 | 3,600 | 0.38 | 9,200 | - | - | - | - | - | - | 0.17 | 4,200 |
| State Work-Study Salaries | 0.59 | 14,400 | 0.59 | 14,500 | 0.59 | 14,400 | 0.33 | 8,000 | 1.29 | 31,500 | 0.37 | 9,000 |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Salaries for Student Services | 12.43 | \$ 511,526 | 0.97 | \$ 23,700 | 11.65 | \$ 494,474 | 0.75 | \$ 18,240 | 14.40 | \$ 655,702 | 0.54 | \$ 13,200 |

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Alamogordo Campus

| Summary by Expenditure Category | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|--|----------------------------|-------------------|----------|-----------------|-----------------------------|-------------------|-------------|------------------|----------------------------|-------------------|----------|-----------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 5.25 | 276,510 | - | - | 5.63 | 288,709 | - | - | 7.82 | 425,185 | - | - |
| Support Staff Salaries | 6.44 | 217,016 | - | - | 5.28 | 187,765 | - | - | 5.29 | 199,017 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | 0.15 | 3,600 | 0.42 | 10,240 | - | - | - | - |
| Federal Work-Study Salaries | 0.15 | 3,600 | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.59 | 14,400 | - | - | 0.59 | 14,400 | - | - | 1.29 | 31,500 | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | 61 | - | - | - | - |
| Travel | - | 4,000 | - | - | - | 6,000 | - | 1,520 | - | 3,000 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 49,864 | - | 4,000 | - | 85,403 | - | 43,651 | - | 54,687 | - | 5,000 |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Summary by Expenditure Category | 12.43 | \$ 565,390 | - | \$ 4,000 | 11.65 | \$ 585,877 | 0.42 | \$ 55,472 | 14.40 | \$ 713,389 | - | \$ 5,000 |

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

New Mexico State University
Alamogordo Campus

| Student Services Administration | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|---|----------------------------|--------------|-----|------------|-----------------------------|--------------|------|------------|----------------------------|--------------|-----|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | 0.42 | 10,240 | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | 61 | - | - | - | - |
| Travel | - | 1,000 | - | - | - | 3,000 | - | 1,520 | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 664 | - | - | - | 13,203 | - | 38,179 | - | 14,687 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Student Services Administration | - | \$ 1,664 | - | \$ - | - | \$ 16,203 | 0.42 | \$ 50,000 | - | \$ 14,687 | - | \$ - |
| Mental & Behavioral Health Award | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | 0.42 | 10,240 | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | 61 | - | - | - | - |
| Travel | - | - | - | - | - | - | - | 1,520 | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | - | - | - | - | - | - | 38,179 | - | - | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Mental & Behavioral Health Award | - | - | - | - | - | - | 0.42 | 50,000 | - | - | - | - |
| Veterans Program | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 1,000 | - | - | - | 3,000 | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 664 | - | - | - | 3,203 | - | - | - | 1,040 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Veterans Program | - | 1,664 | - | - | - | 6,203 | - | - | - | 1,040 | - | - |

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

New Mexico State University
Alamogordo Campus

| Student Services Administration | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|---|----------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|----------------------------|--------------|-----|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Project Success ECMC Emergency Aid | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | | - | | - | | - | | - | | - | | - |
| Travel | | - | | - | | - | | - | | - | | - |
| Utilities | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | - | | - | | 10,000 | | - | | 13,647 | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Project Success ECMC Emergency Aid | - | - | - | - | - | 10,000 | - | - | - | 13,647 | - | - |

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

New Mexico State University
Alamogordo Campus

| Counseling & Career Guidance | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|--|----------------------------|-------------------|----------|-----------------|-----------------------------|-------------------|----------|-----------------|----------------------------|-------------------|----------|-----------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 5.25 | 276,510 | - | - | 4.64 | 237,923 | - | - | 6.79 | 369,232 | - | - |
| Support Staff Salaries | 1.34 | 45,203 | - | - | 1.28 | 45,639 | - | - | 1.28 | 48,191 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | 0.15 | 3,600 | - | - | - | - | - | - |
| Federal Work-Study Salaries | 0.15 | 3,600 | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.59 | 14,400 | - | - | 0.59 | 14,400 | - | - | 1.29 | 31,500 | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 3,000 | - | - | - | 3,000 | - | - | - | 3,000 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 49,200 | - | 4,000 | - | 72,200 | - | 5,472 | - | 40,000 | - | 5,000 |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Counseling & Career Guidance | 7.33 | \$ 391,913 | - | \$ 4,000 | 6.66 | \$ 376,762 | - | \$ 5,472 | 9.36 | \$ 491,923 | - | \$ 5,000 |
| Counseling & Disabled Service | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 1.15 | 60,528 | - | - | 1.17 | 59,947 | - | - | 1.17 | 63,543 | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 1,000 | - | - | - | 1,000 | - | - | - | 1,000 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 19,200 | - | - | - | 42,200 | - | - | - | 10,000 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Counseling & Disabled Service | 1.15 | 80,728 | - | - | 1.17 | 103,147 | - | - | 1.17 | 74,543 | - | - |
| Counseling/Career Guidance | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 4.10 | 215,982 | - | - | 3.47 | 177,976 | - | - | 5.62 | 305,689 | - | - |
| Support Staff Salaries | 1.34 | 45,203 | - | - | 1.28 | 45,639 | - | - | 1.28 | 48,191 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | 0.15 | 3,600 | - | - | - | - | - | - |
| Federal Work-Study Salaries | 0.15 | 3,600 | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.59 | 14,400 | - | - | 0.59 | 14,400 | - | - | 1.29 | 31,500 | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 2,000 | - | - | - | 2,000 | - | - | - | 2,000 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 30,000 | - | - | - | 30,000 | - | - | - | 30,000 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Counseling/Career Guidance | 6.18 | 311,185 | - | - | 5.49 | 273,615 | - | - | 8.19 | 417,380 | - | - |

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

| Counseling & Career Guidance | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|-----------------------------------|----------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|----------------------------|--------------|-----|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| NMSUA Aggie Cupboard | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | | - | | - | | - | | - | | - | | - |
| Travel | | - | | - | | - | | - | | - | | - |
| Utilities | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | - | | 4,000 | | - | | 5,472 | | - | | 5,000 |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total NMSUA Aggie Cupboard | - | - | - | 4,000 | - | - | - | 5,472 | - | - | - | 5,000 |

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

New Mexico State University
Alamogordo Campus

| Financial Aid Administration | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|---|----------------------------|------------------|----------|-------------|-----------------------------|------------------|----------|-------------|----------------------------|------------------|----------|-------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | 0.99 | 50,786 | - | - | 1.03 | 55,953 | - | - |
| Support Staff Salaries | 2.31 | 77,853 | - | - | 0.94 | 33,520 | - | - | 0.94 | 35,395 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Financial Aid Administration | 2.31 | \$ 77,853 | - | \$ - | 1.93 | \$ 84,306 | - | \$ - | 1.97 | \$ 91,348 | - | \$ - |
| Financial Aid | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | 0.99 | 50,786 | - | - | 1.03 | 55,953 | - | - |
| Support Staff Salaries | 2.31 | 77,853 | - | - | 0.94 | 33,520 | - | - | 0.94 | 35,395 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Financial Aid | 2.31 | 77,853 | - | - | 1.93 | 84,306 | - | - | 1.97 | 91,348 | - | - |

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

New Mexico State University
Alamogordo Campus

| Student Admissions | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|---------------------------------|----------------------------|------------------|----------|-------------|-----------------------------|-------------------|----------|-------------|----------------------------|-------------------|----------|-------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | 2.79 | 93,960 | - | - | 3.06 | 108,606 | - | - | 3.07 | 115,431 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Student Admissions | 2.79 | \$ 93,960 | - | \$ - | 3.06 | \$ 108,606 | - | \$ - | 3.07 | \$ 115,431 | - | \$ - |
| Admissions | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | 2.79 | 93,960 | - | - | 3.06 | 108,606 | - | - | 3.07 | 115,431 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Admissions | 2.79 | 93,960 | - | - | 3.06 | 108,606 | - | - | 3.07 | 115,431 | - | - |

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Alamogordo Campus

| | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|---|----------------------------|---------------------|-------------|-----------------|-----------------------------|---------------------|-------------|------------------|----------------------------|---------------------|-------------|-----------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Executive Management | | | | | | | | | | | | |
| Executive Office - CEO | 1.23 | \$ 85,812 | - | \$ - | 1.24 | \$ 84,540 | - | \$ 3,928 | 3.31 | \$ 201,000 | - | \$ - |
| Institutional Research | 1.36 | 81,686 | - | - | 1.31 | 77,250 | - | - | 1.31 | 83,020 | - | - |
| Total Executive Management | 2.59 | \$ 167,498 | - | \$ - | 2.55 | \$ 161,790 | - | \$ 3,928 | 4.62 | \$ 284,020 | - | \$ - |
| Fiscal Operations | | | | | | | | | | | | |
| Business Office | 6.80 | \$ 334,893 | - | \$ - | 7.16 | \$ 354,583 | - | \$ - | 7.21 | \$ 376,903 | - | \$ - |
| Uncollectible Accounts | - | 80,000 | - | - | - | 80,000 | - | - | - | 80,000 | - | - |
| Total Fiscal Operations | 6.80 | \$ 414,893 | - | \$ - | 7.16 | \$ 434,583 | - | \$ - | 7.21 | \$ 456,903 | - | \$ - |
| General Admin & Logistical Services | | | | | | | | | | | | |
| Administrative Services | - | \$ 539,200 | - | \$ - | - | \$ 539,200 | - | \$ - | - | \$ 561,600 | - | \$ - |
| Computer Network | - | 37,000 | - | - | - | 43,000 | - | - | - | 45,000 | - | - |
| Security and Alarm | 1.93 | 64,858 | - | - | 1.87 | 66,506 | - | - | 1.86 | 70,210 | - | - |
| Staff Consortium | - | 5,000 | - | - | - | 5,000 | - | - | - | 5,000 | - | - |
| Staff Personnel Development | - | 31,000 | - | - | - | 31,000 | - | - | - | 31,000 | - | - |
| Telephone/Postage/Mail | - | 42,000 | - | - | - | 42,000 | - | - | - | 42,000 | - | - |
| Total General Admin & Logistical Services | 1.93 | \$ 719,058 | - | \$ - | 1.87 | \$ 726,706 | - | \$ - | 1.86 | \$ 754,810 | - | \$ - |
| Public Relations/Development | | | | | | | | | | | | |
| Accreditation | - | \$ 24,450 | - | \$ - | - | \$ 24,450 | - | \$ - | - | \$ 27,500 | - | \$ - |
| Commencement | - | 2,200 | - | - | - | 2,200 | - | - | - | 2,500 | - | - |
| Dues and Memberships | - | 27,000 | - | - | - | 27,000 | - | - | - | 28,500 | - | - |
| Public Information | 0.46 | 65,600 | - | - | 0.22 | 57,800 | - | - | 0.21 | 57,800 | - | - |
| Stewardship Allocation | - | - | - | 2,000 | - | - | - | 5,028 | - | - | - | - |
| Total Public Relations/Development | 0.46 | \$ 119,250 | - | \$ 2,000 | 0.22 | \$ 111,450 | - | \$ 5,028 | 0.21 | \$ 116,300 | - | \$ - |
| Other Items Not Included in Exhibit 13A's | | | | | | | | | | | | |
| Federal Work-Study Salaries | - | \$ - | 0.05 | \$ 1,200 | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| State Work-Study Salaries | - | - | - | - | - | - | 0.14 | 3,300 | - | - | 0.08 | 2,000 |
| Fringe Benefits | - | 185,820 | - | - | - | 188,755 | - | - | - | 233,365 | - | - |
| Unallocated | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Other Items Not Included in Exhibit 13A's | - | \$ 185,820 | 0.05 | \$ 1,200 | - | \$ 188,755 | 0.14 | \$ 3,300 | - | \$ 233,365 | 0.08 | \$ 2,000 |
| Net Expense for Institutional Support in I&G (Exh 2) | 11.78 | \$ 1,606,519 | 0.05 | \$ 3,200 | 11.80 | \$ 1,623,284 | 0.14 | \$ 12,256 | 13.90 | \$ 1,845,398 | 0.08 | \$ 2,000 |

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Alamogordo Campus

| Salaries for Institutional Support | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|---|----------------------------|-------------------|-------------|-----------------|-----------------------------|-------------------|-------------|-----------------|----------------------------|-------------------|-------------|-----------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 5.70 | 300,285 | - | - | 5.99 | 306,935 | - | - | 8.12 | 441,311 | - | - |
| Support Staff Salaries | 5.77 | 194,514 | - | - | 5.50 | 195,603 | - | - | 5.47 | 206,089 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | 0.05 | 1,200 | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.29 | 7,200 | - | - | 0.29 | 7,200 | 0.14 | 3,300 | 0.29 | 7,200 | 0.08 | 2,000 |
| Other Salaries | 0.02 | 600 | - | - | 0.02 | 691 | - | - | 0.02 | 733 | - | - |
| Total Salaries for Institutional Support | 11.78 | \$ 502,599 | 0.05 | \$ 1,200 | 11.80 | \$ 510,429 | 0.14 | \$ 3,300 | 13.90 | \$ 655,333 | 0.08 | \$ 2,000 |

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Alamogordo Campus

| Summary by Expenditure Category | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|--|----------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|----------------------------|--------------|-----|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 5.70 | 300,285 | - | - | 5.99 | 306,935 | - | - | 8.12 | 441,311 | - | - |
| Support Staff Salaries | 5.77 | 194,514 | - | - | 5.50 | 195,603 | - | - | 5.47 | 206,089 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.29 | 7,200 | - | - | 0.29 | 7,200 | - | - | 0.29 | 7,200 | - | - |
| Other Salaries | 0.02 | 600 | - | - | 0.02 | 691 | - | - | 0.02 | 733 | - | - |
| Fringes | | - | | - | | - | | - | | - | | - |
| Travel | | 48,600 | | - | | 47,100 | | - | | 49,600 | | - |
| Utilities | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | 869,500 | | 2,000 | | 873,000 | | 8,956 | | 903,100 | | - |
| Equipment | | - | | - | | 4,000 | | - | | 4,000 | | - |
| Total Summary by Expenditure Category | 11.78 | \$ 1,420,699 | - | \$ 2,000 | 11.80 | \$ 1,434,529 | - | \$ 8,956 | 13.90 | \$ 1,612,033 | - | \$ - |

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

New Mexico State University
Alamogordo Campus

| Executive Management | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|-------------------------------------|----------------------------|-------------------|----------|-------------|-----------------------------|-------------------|----------|-----------------|----------------------------|-------------------|----------|-------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 2.59 | 136,248 | - | - | 2.55 | 130,540 | - | - | 4.62 | 251,020 | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 1,100 | - | - | - | 3,100 | - | - | - | 4,000 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 30,150 | - | - | - | 28,150 | - | 3,928 | - | 29,000 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Executive Management | 2.59 | \$ 167,498 | - | \$ - | 2.55 | \$ 161,790 | - | \$ 3,928 | 4.62 | \$ 284,020 | - | \$ - |
| Executive Office - CEO | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 1.23 | 64,812 | - | - | 1.24 | 63,540 | - | - | 3.31 | 180,000 | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | 2,000 | - | - | - | 2,000 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 21,000 | - | - | - | 19,000 | - | 3,928 | - | 19,000 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Executive Office - CEO | 1.23 | \$ 85,812 | - | \$ - | 1.24 | 84,540 | - | 3,928 | 3.31 | 201,000 | - | - |
| Institutional Research | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 1.36 | 71,436 | - | - | 1.31 | 67,000 | - | - | 1.31 | 71,020 | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 1,100 | - | - | - | 1,100 | - | - | - | 2,000 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 9,150 | - | - | - | 9,150 | - | - | - | 10,000 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Institutional Research | 1.36 | \$ 81,686 | - | \$ - | 1.31 | 77,250 | - | - | 1.31 | 83,020 | - | - |

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

New Mexico State University
Alamogordo Campus

| Fiscal Operations | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|-------------------------------------|----------------------------|-------------------|----------|-------------|-----------------------------|-------------------|----------|-------------|----------------------------|-------------------|----------|-------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 3.11 | 164,037 | - | - | 3.44 | 176,395 | - | - | 3.50 | 190,291 | - | - |
| Support Staff Salaries | 3.40 | 114,656 | - | - | 3.43 | 121,988 | - | - | 3.42 | 128,812 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.29 | 7,200 | - | - | 0.29 | 7,200 | - | - | 0.29 | 7,200 | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 9,000 | - | - | - | 9,000 | - | - | - | 10,600 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 120,000 | - | - | - | 120,000 | - | - | - | 120,000 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Fiscal Operations | 6.80 | \$ 414,893 | - | \$ - | 7.16 | \$ 434,583 | - | \$ - | 7.21 | \$ 456,903 | - | \$ - |
| Business Office | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 3.11 | 164,037 | - | - | 3.44 | 176,395 | - | - | 3.50 | 190,291 | - | - |
| Support Staff Salaries | 3.40 | 114,656 | - | - | 3.43 | 121,988 | - | - | 3.42 | 128,812 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.29 | 7,200 | - | - | 0.29 | 7,200 | - | - | 0.29 | 7,200 | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 9,000 | - | - | - | 9,000 | - | - | - | 10,600 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 40,000 | - | - | - | 40,000 | - | - | - | 40,000 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Business Office | 6.80 | \$ 334,893 | - | \$ - | 7.16 | 354,583 | - | - | 7.21 | 376,903 | - | - |
| Uncollectible Accounts | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 80,000 | - | - | - | 80,000 | - | - | - | 80,000 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Uncollectible Accounts | - | 80,000 | - | - | - | 80,000 | - | - | - | 80,000 | - | - |

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

New Mexico State University
Alamogordo Campus

| General Admin & Logistical Services | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|--|----------------------------|-------------------|----------|-------------|-----------------------------|-------------------|----------|-------------|----------------------------|-------------------|----------|-------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | 1.91 | 64,258 | - | - | 1.85 | 65,815 | - | - | 1.84 | 69,477 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | 0.02 | 600 | - | - | 0.02 | 691 | - | - | 0.02 | 733 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 31,000 | - | - | - | 27,500 | - | - | - | 27,500 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 623,200 | - | - | - | 628,700 | - | - | - | 653,100 | - | - |
| Equipment | - | - | - | - | - | 4,000 | - | - | - | 4,000 | - | - |
| Total General Admin & Logistical Services | 1.93 | \$ 719,058 | - | \$ - | 1.87 | \$ 726,706 | - | \$ - | 1.86 | \$ 754,810 | - | \$ - |
| Administrative Services | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 539,200 | - | - | - | 539,200 | - | - | - | 561,600 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Administrative Services | - | 539,200 | - | - | - | 539,200 | - | - | - | 561,600 | - | - |
| Computer Network | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 37,000 | - | - | - | 43,000 | - | - | - | 45,000 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Computer Network | - | 37,000 | - | - | - | 43,000 | - | - | - | 45,000 | - | - |

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

New Mexico State University
Alamogordo Campus

| General Admin & Logistical Services | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|--|----------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|----------------------------|--------------|-----|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Security and Alarm | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | 1.91 | 64,258 | - | - | 1.85 | 65,815 | - | - | 1.84 | 69,477 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | 0.02 | 600 | - | - | 0.02 | 691 | - | - | 0.02 | 733 | - | - |
| Fringes | | - | | | | - | | | | - | | |
| Travel | | - | | | | - | | | | - | | |
| Utilities | | - | | | | - | | | | - | | |
| Other Supplies and Expenses | | - | | | | - | | | | - | | |
| Equipment | | - | | | | - | | | | - | | |
| Total Security and Alarm | 1.93 | 64,858 | - | - | 1.87 | 66,506 | - | - | 1.86 | 70,210 | - | - |
| Staff Consortium | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | | - | | | | - | | | | - | | |
| Travel | | - | | | | - | | | | - | | |
| Utilities | | - | | | | - | | | | - | | |
| Other Supplies and Expenses | | 5,000 | | | | 5,000 | | | | 5,000 | | |
| Equipment | | - | | | | - | | | | - | | |
| Total Staff Consortium | - | 5,000 | - | - | - | 5,000 | - | - | - | 5,000 | - | - |
| Staff Personnel Development | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | | - | | | | - | | | | - | | |
| Travel | | 31,000 | | | | 27,500 | | | | 27,500 | | |
| Utilities | | - | | | | - | | | | - | | |
| Other Supplies and Expenses | | - | | | | 3,500 | | | | 3,500 | | |
| Equipment | | - | | | | - | | | | - | | |
| Total Staff Personnel Development | - | 31,000 | - | - | - | 31,000 | - | - | - | 31,000 | - | - |

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

New Mexico State University
Alamogordo Campus

| General Admin & Logistical Services | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|-------------------------------------|----------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|----------------------------|--------------|-----|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Telephone/Postage/Mail | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | | - | | - | | - | | - | | - | | - |
| Travel | | - | | - | | - | | - | | - | | - |
| Utilities | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | 42,000 | | - | | 38,000 | | - | | 38,000 | | - |
| Equipment | | - | | - | | 4,000 | | - | | 4,000 | | - |
| Total Telephone/Postage/Mail | - | 42,000 | - | - | - | 42,000 | - | - | - | 42,000 | - | - |

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

New Mexico State University
Alamogordo Campus

| Public Relations/Development | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|---|----------------------------|-------------------|----------|-----------------|-----------------------------|-------------------|----------|-----------------|----------------------------|-------------------|----------|-------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | 0.46 | 15,600 | - | - | 0.22 | 7,800 | - | - | 0.21 | 7,800 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 7,500 | - | - | - | 7,500 | - | - | - | 7,500 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 96,150 | - | 2,000 | - | 96,150 | - | 5,028 | - | 101,000 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Public Relations/Development | 0.46 | \$ 119,250 | - | \$ 2,000 | 0.22 | \$ 111,450 | - | \$ 5,028 | 0.21 | \$ 116,300 | - | \$ - |
| Accreditation | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 7,500 | - | - | - | 7,500 | - | - | - | 7,500 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 16,950 | - | - | - | 16,950 | - | - | - | 20,000 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Accreditation | - | 24,450 | - | - | - | 24,450 | - | - | - | 27,500 | - | - |
| Commencement | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 2,200 | - | - | - | 2,200 | - | - | - | 2,500 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Commencement | - | 2,200 | - | - | - | 2,200 | - | - | - | 2,500 | - | - |

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

New Mexico State University
Alamogordo Campus

| Public Relations/Development | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|-------------------------------------|----------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|----------------------------|--------------|-----|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Dues and Memberships | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | | - | | - | | - | | - | | - | | - |
| Travel | | - | | - | | - | | - | | - | | - |
| Utilities | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | 27,000 | | - | | 27,000 | | - | | 28,500 | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Dues and Memberships | - | 27,000 | - | - | - | 27,000 | - | - | - | 28,500 | - | - |
| Public Information | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | 0.46 | 15,600 | - | - | 0.22 | 7,800 | - | - | 0.21 | 7,800 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | | - | | - | | - | | - | | - | | - |
| Travel | | - | | - | | - | | - | | - | | - |
| Utilities | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | 50,000 | | - | | 50,000 | | - | | 50,000 | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Public Information | 0.46 | 65,600 | - | - | 0.22 | 57,800 | - | - | 0.21 | 57,800 | - | - |
| Stewardship Allocation | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | | - | | - | | - | | - | | - | | - |
| Travel | | - | | - | | - | | - | | - | | - |
| Utilities | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | - | | 2,000 | | - | | 5,028 | | - | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Stewardship Allocation | - | - | - | 2,000 | - | - | - | 5,028 | - | - | - | - |

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

New Mexico State University
Alamogordo Campus

| | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|--|----------------------------|---------------------|----------|-------------|-----------------------------|---------------------|----------|-------------|----------------------------|---------------------|----------|-------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Physical Plant Administration | | | | | | | | | | | | |
| Operation/Maintenance | 12.66 | \$ 516,937 | - | \$ - | 12.17 | \$ 541,481 | - | \$ - | 14.18 | \$ 645,871 | - | \$ - |
| Total Physical Plant Administration | 12.66 | \$ 516,937 | - | \$ - | 12.17 | \$ 541,481 | - | \$ - | 14.18 | \$ 645,871 | - | \$ - |
| Utilities | | | | | | | | | | | | |
| Electricity | - | \$ 267,000 | - | \$ - | - | \$ 250,000 | - | \$ - | - | \$ 250,000 | - | \$ - |
| Fuel | - | 65,000 | - | - | - | 75,000 | - | - | - | 75,000 | - | - |
| Garbage Disposal | - | 19,000 | - | - | - | 22,000 | - | - | - | 22,000 | - | - |
| Sewer | - | 14,000 | - | - | - | 14,000 | - | - | - | 14,000 | - | - |
| Water | - | 25,000 | - | - | - | 29,000 | - | - | - | 29,000 | - | - |
| Total Utilities | - | \$ 390,000 | - | \$ - | - | \$ 390,000 | - | \$ - | - | \$ 390,000 | - | \$ - |
| Other Items Not Included in Exhibit 14A's | | | | | | | | | | | | |
| Federal Work-Study Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringe Benefits | | 174,730 | | - | | 174,935 | | - | | 205,515 | | - |
| Property Insurance | | 60,000 | | - | | 60,000 | | - | | 60,000 | | - |
| Unallocated | | - | | - | | - | | - | | - | | - |
| Total Other Items Not Included in Exhibit 14A's | - | \$ 234,730 | - | \$ - | - | \$ 234,935 | - | \$ - | - | \$ 265,515 | - | \$ - |
| Less O&M Plant Charged to: | | | | | | | | | | | | |
| Non I&G Units | | \$ 20,000 | | \$ - | | \$ 3,500 | | \$ - | | \$ 3,500 | | \$ - |
| Total Less O&M Plant Charged to: | - | \$ 20,000 | - | \$ - | - | \$ 3,500 | - | \$ - | - | \$ 3,500 | - | \$ - |
| Net Expense for O&M of Plant in I&G (Exh 2) | 12.66 | \$ 1,121,667 | - | \$ - | 12.17 | \$ 1,162,916 | - | \$ - | 14.18 | \$ 1,297,886 | - | \$ - |

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University
Alamogordo Campus

| Salaries for Operation and Maintenance of Plant | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|--|----------------------------|-------------------|----------|-------------|-----------------------------|-------------------|----------|-------------|----------------------------|-------------------|----------|-------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 2.10 | 110,423 | - | - | 2.18 | 111,628 | - | - | 2.22 | 120,498 | - | - |
| Support Staff Salaries | 10.56 | 355,514 | - | - | 9.99 | 354,843 | - | - | 11.96 | 450,373 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | 10 | - | - | - | - | - | - |
| Total Salaries for Operation and Maintenance of Plant | 12.66 | \$ 465,937 | - | \$ - | 12.17 | \$ 466,481 | - | \$ - | 14.18 | \$ 570,871 | - | \$ - |

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

New Mexico State University
Alamogordo Campus

| Summary by Expenditure Category | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|--|----------------------------|-------------------|----------|-------------|-----------------------------|-------------------|----------|-------------|----------------------------|---------------------|----------|-------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 2.10 | 110,423 | - | - | 2.18 | 111,628 | - | - | 2.22 | 120,498 | - | - |
| Support Staff Salaries | 10.56 | 355,514 | - | - | 9.99 | 354,843 | - | - | 11.96 | 450,373 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | 10 | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | 390,000 | - | - | - | 390,000 | - | - | - | 390,000 | - | - |
| Other Supplies and Expenses | - | 51,000 | - | - | - | 75,000 | - | - | - | 75,000 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Summary by Expenditure Category | 12.66 | \$ 906,937 | - | \$ - | 12.17 | \$ 931,481 | - | \$ - | 14.18 | \$ 1,035,871 | - | \$ - |

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

New Mexico State University
Alamogordo Campus

| Physical Plant Administration | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|--|----------------------------|-------------------|----------|-------------|-----------------------------|-------------------|----------|-------------|----------------------------|-------------------|----------|-------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 2.10 | 110,423 | - | - | 2.18 | 111,628 | - | - | 2.22 | 120,498 | - | - |
| Support Staff Salaries | 10.56 | 355,514 | - | - | 9.99 | 354,843 | - | - | 11.96 | 450,373 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | 10 | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 51,000 | - | - | - | 75,000 | - | - | - | 75,000 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Physical Plant Administration | 12.66 | \$ 516,937 | - | \$ - | 12.17 | \$ 541,481 | - | \$ - | 14.18 | \$ 645,871 | - | \$ - |
| Operation/Maintenance | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 2.10 | 110,423 | - | - | 2.18 | 111,628 | - | - | 2.22 | 120,498 | - | - |
| Support Staff Salaries | 10.56 | 355,514 | - | - | 9.99 | 354,843 | - | - | 11.96 | 450,373 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | 10 | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 51,000 | - | - | - | 75,000 | - | - | - | 75,000 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Operation/Maintenance | 12.66 | 516,937 | - | - | 12.17 | 541,481 | - | - | 14.18 | 645,871 | - | - |

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

New Mexico State University
Alamogordo Campus

| Utilities | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|-----------------------------|----------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|----------------------------|--------------|-----|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | 390,000 | - | - | - | 390,000 | - | - | - | 390,000 | - | - |
| Other Supplies and Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Utilities | - | \$ 390,000 | - | \$ - | - | \$ 390,000 | - | \$ - | - | \$ 390,000 | - | \$ - |
| Electricity | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | 267,000 | - | - | - | 250,000 | - | - | - | 250,000 | - | - |
| Other Supplies and Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Electricity | - | 267,000 | - | - | - | 250,000 | - | - | - | 250,000 | - | - |
| Fuel | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | 65,000 | - | - | - | 75,000 | - | - | - | 75,000 | - | - |
| Other Supplies and Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Fuel | - | 65,000 | - | - | - | 75,000 | - | - | - | 75,000 | - | - |

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

New Mexico State University
Alamogordo Campus

| Utilities | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|-------------------------------|----------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|----------------------------|--------------|-----|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Garbage Disposal | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | | - | | - | | - | | - | | - | | - |
| Travel | | - | | - | | - | | - | | - | | - |
| Utilities | | 19,000 | | - | | 22,000 | | - | | 22,000 | | - |
| Other Supplies and Expenses | | - | | - | | - | | - | | - | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Garbage Disposal | - | 19,000 | - | - | - | 22,000 | - | - | - | 22,000 | - | - |
| Sewer | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | | - | | - | | - | | - | | - | | - |
| Travel | | - | | - | | - | | - | | - | | - |
| Utilities | | 14,000 | | - | | 14,000 | | - | | 14,000 | | - |
| Other Supplies and Expenses | | - | | - | | - | | - | | - | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Sewer | - | 14,000 | - | - | - | 14,000 | - | - | - | 14,000 | - | - |
| Water | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | | - | | - | | - | | - | | - | | - |
| Travel | | - | | - | | - | | - | | - | | - |
| Utilities | | 25,000 | | - | | 29,000 | | - | | 29,000 | | - |
| Other Supplies and Expenses | | - | | - | | - | | - | | - | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Water | - | 25,000 | - | - | - | 29,000 | - | - | - | 29,000 | - | - |

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Alamogordo Campus

| | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|---|----------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|----------------------------|--------------|-----|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Revenues: | | | | | | | | | | | | |
| Tuition and Fees | | \$ 6,048 | | \$ - | | \$ 6,880 | | \$ - | | \$ 6,880 | | \$ - |
| Govt Appropriations - Federal | | - | | - | | - | | - | | - | | - |
| Govt Appropriations - State | | - | | - | | - | | - | | - | | - |
| Govt Appropriations - Local | | - | | - | | - | | - | | - | | - |
| Govt Grants and Contracts - Federal | | - | | - | | - | | - | | - | | - |
| Govt Grants and Contracts - State | | - | | - | | - | | - | | - | | - |
| Govt Grants and Contracts - Local | | - | | - | | - | | - | | - | | - |
| Private Gifts, Grants and Contracts | | - | | - | | - | | - | | - | | - |
| Endowment, Land, Permanent Fund Income | | - | | - | | - | | - | | - | | - |
| Sales and Services | | - | | - | | - | | - | | - | | - |
| Other Sources | | - | | - | | - | | - | | - | | - |
| Total Revenue | | 6,048 | | - | | 6,880 | | - | | 6,880 | | - |
| Beginning Balance | | 32,502 | | - | | 39,375 | | - | | 33,460 | | - |
| Total Available | | 38,550 | | - | | 46,255 | | - | | 40,340 | | - |
| Expenditures: | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-Time Instructor Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | | - | | - | | - | | - | | - | | - |
| Travel | | 1,200 | | - | | 795 | | - | | 2,000 | | - |
| Utilities | | - | | - | | - | | - | | - | | - |
| Plant Operation and Maintenance Charges | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | 13,167 | | - | | 12,000 | | - | | 13,368 | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Expenditures | | 14,367 | | - | | 12,795 | | - | | 15,368 | | - |
| Transfer To or (From): | | | | | | | | | | | | |
| Non-Mandatory | | | | | | | | | | | | |
| Student Social and Cultural | | - | | - | | - | | - | | - | | - |
| Total Non-Mandatory | | - | | - | | - | | - | | - | | - |
| Total Transfers | | - | | - | | - | | - | | - | | - |
| Ending Balance | | 24,183 | | - | | 33,460 | | - | | 24,972 | | - |

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

New Mexico State University
Alamogordo Campus

| Student Activities | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|---|----------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|----------------------------|--------------|-----|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Revenues: | | | | | | | | | | | | |
| Tuition and Fees | | \$ 6,048 | | \$ - | | \$ 6,880 | | \$ - | | \$ 6,880 | | \$ - |
| Govt Appropriations - Federal | | - | | - | | - | | - | | - | | - |
| Govt Appropriations - State | | - | | - | | - | | - | | - | | - |
| Govt Appropriations - Local | | - | | - | | - | | - | | - | | - |
| Govt Grants and Contracts - Federal | | - | | - | | - | | - | | - | | - |
| Govt Grants and Contracts - State | | - | | - | | - | | - | | - | | - |
| Govt Grants and Contracts - Local | | - | | - | | - | | - | | - | | - |
| Private Gifts, Grants and Contracts | | - | | - | | - | | - | | - | | - |
| Endowment, Land, Permanent Fund Income | | - | | - | | - | | - | | - | | - |
| Sales and Services | | - | | - | | - | | - | | - | | - |
| Other Sources | | - | | - | | - | | - | | - | | - |
| Total Revenue | | 6,048 | | - | | 6,880 | | - | | 6,880 | | - |
| Beginning Balance | | 32,502 | | - | | 39,375 | | - | | 33,460 | | - |
| Total Available | | 38,550 | | - | | 46,255 | | - | | 40,340 | | - |
| Expenditures: | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-Time Instructor Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | | - | | - | | - | | - | | - | | - |
| Travel | | 1,200 | | - | | 795 | | - | | 2,000 | | - |
| Utilities | | - | | - | | - | | - | | - | | - |
| Plant Operation and Maintenance Charges | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | 13,167 | | - | | 12,000 | | - | | 13,368 | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Expenditures | | 14,367 | | - | | 12,795 | | - | | 15,368 | | - |
| Transfer To or (From): | | | | | | | | | | | | |
| Non-Mandatory | | | | | | | | | | | | |
| Student Social and Cultural | | - | | - | | - | | - | | - | | - |
| Total Non-Mandatory | | - | | - | | - | | - | | - | | - |
| Total Transfers | | - | | - | | - | | - | | - | | - |
| Ending Balance | | 24,183 | | - | | 33,460 | | - | | 24,972 | | - |

| | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|---|----------------------------|--------------|------|------------|-----------------------------|--------------|------|------------|----------------------------|--------------|------|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Revenues: | | | | | | | | | | | | |
| Tuition and Fees | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| Govt Appropriations - Federal | | - | | - | | - | | - | | - | | - |
| Govt Appropriations - State | | - | | - | | - | | - | | - | | - |
| Govt Appropriations - Local | | - | | - | | - | | - | | - | | - |
| Govt Grants and Contracts - Federal | | - | | 1,180,540 | | - | | 1,234,149 | | - | | 1,254,519 |
| Govt Grants and Contracts - State | | - | | 153,013 | | - | | 170,856 | | - | | 206,770 |
| Govt Grants and Contracts - Local | | - | | - | | - | | - | | - | | - |
| Private Gifts, Grants and Contracts | | - | | 3,833 | | - | | 7,026 | | - | | 3,833 |
| Endowment, Land, Permanent Fund Income | | - | | - | | - | | - | | - | | - |
| Sales and Services | | - | | - | | - | | - | | - | | - |
| Other Sources | | 1,000 | | - | | 1,000 | | - | | 1,000 | | - |
| Total Revenue | | 1,000 | | 1,337,386 | | 1,000 | | 1,412,031 | | 1,000 | | 1,465,122 |
| Beginning Balance | | 30,545 | | - | | 41,342 | | - | | 30,342 | | - |
| Total Available | | 31,545 | | 1,337,386 | | 42,342 | | 1,412,031 | | 31,342 | | 1,465,122 |
| Expenditures: | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | 0.01 | 600 | - | - | - | - |
| Part-Time Instructor Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | 7.41 | 393,845 | - | - | 6.78 | 347,367 | - | - | 7.52 | 408,850 |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | 2.25 | 54,962 | - | - | 2.60 | 63,472 | - | - | 2.33 | 57,000 |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | 0.15 | 5,000 | - | - | 0.15 | 5,200 | - | - | - | - |
| Total Salaries | - | - | 9.81 | 453,807 | - | - | 9.54 | 416,639 | - | - | 9.85 | 465,850 |
| Fringes | | - | | 152,115 | | - | | 131,943 | | - | | 147,471 |
| Travel | | - | | 11,255 | | - | | 29,573 | | - | | 32,635 |
| Utilities | | - | | - | | - | | - | | - | | - |
| Plant Operation and Maintenance Charges | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | 12,000 | | 696,369 | | 12,000 | | 828,847 | | 12,000 | | 773,691 |
| Equipment | | - | | 23,840 | | - | | 5,029 | | - | | 45,475 |
| Total Expenditures | | 12,000 | | 1,337,386 | | 12,000 | | 1,412,031 | | 12,000 | | 1,465,122 |
| Transfer To or (From): | | | | | | | | | | | | |
| Non-Mandatory | | | | | | | | | | | | |
| Public Service | | - | | - | | - | | - | | - | | - |
| Total Non-Mandatory | | - | | - | | - | | - | | - | | - |
| Total Transfers | | - | | - | | - | | - | | - | | - |
| Ending Balance | | 19,545 | | - | | 30,342 | | - | | 19,342 | | - |

| Other Public Service | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|---|----------------------------|--------------|------|------------|-----------------------------|--------------|------|------------|----------------------------|--------------|------|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Revenues: | | | | | | | | | | | | |
| Tuition and Fees | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| Govt Appropriations - Federal | | - | | - | | - | | - | | - | | - |
| Govt Appropriations - State | | - | | - | | - | | - | | - | | - |
| Govt Appropriations - Local | | - | | - | | - | | - | | - | | - |
| Govt Grants and Contracts - Federal | | - | | 1,180,540 | | - | | 1,234,149 | | - | | 1,254,519 |
| Govt Grants and Contracts - State | | - | | - | | - | | - | | - | | - |
| Govt Grants and Contracts - Local | | - | | - | | - | | - | | - | | - |
| Private Gifts, Grants and Contracts | | - | | 3,833 | | - | | 7,026 | | - | | 3,833 |
| Endowment, Land, Permanent Fund Income | | - | | - | | - | | - | | - | | - |
| Sales and Services | | - | | - | | - | | - | | - | | - |
| Other Sources | | - | | - | | - | | - | | - | | - |
| Total Revenue | | - | | 1,184,373 | | - | | 1,241,175 | | - | | 1,258,352 |
| Beginning Balance | | 24,034 | | - | | 30,983 | | - | | 23,983 | | - |
| Total Available | | 24,034 | | 1,184,373 | | 30,983 | | 1,241,175 | | 23,983 | | 1,258,352 |
| Expenditures: | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | 0.01 | 600 | - | - | - | - |
| Part-Time Instructor Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | 5.40 | 284,629 | - | - | 4.49 | 230,168 | - | - | 4.76 | 258,978 |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | 2.25 | 54,962 | - | - | 2.60 | 63,472 | - | - | 2.33 | 57,000 |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | 0.15 | 5,000 | - | - | 0.15 | 5,200 | - | - | - | - |
| Total Salaries | - | - | 7.80 | 344,591 | - | - | 7.25 | 299,440 | - | - | 7.09 | 315,978 |
| Fringes | | - | | 111,159 | | - | | 87,993 | | - | | 93,517 |
| Travel | | - | | 10,255 | | - | | 25,159 | | - | | 31,635 |
| Utilities | | - | | - | | - | | - | | - | | - |
| Plant Operation and Maintenance Charges | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | 7,000 | | 694,528 | | 7,000 | | 823,554 | | 7,000 | | 771,747 |
| Equipment | | - | | 23,840 | | - | | 5,029 | | - | | 45,475 |
| Total Expenditures | | 7,000 | | 1,184,373 | | 7,000 | | 1,241,175 | | 7,000 | | 1,258,352 |
| Transfer To or (From): | | | | | | | | | | | | |
| Non-Mandatory | | | | | | | | | | | | |
| Public Service | | - | | - | | - | | - | | - | | - |
| Total Non-Mandatory | | - | | - | | - | | - | | - | | - |
| Total Transfers | | - | | - | | - | | - | | - | | - |
| Ending Balance | | 17,034 | | - | | 23,983 | | - | | 16,983 | | - |

| Small Business Development Center | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|---|----------------------------|--------------|------|------------|-----------------------------|--------------|------|------------|----------------------------|--------------|------|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Revenues: | | | | | | | | | | | | |
| Tuition and Fees | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| Govt Appropriations - Federal | | - | | - | | - | | - | | - | | - |
| Govt Appropriations - State | | - | | - | | - | | - | | - | | - |
| Govt Appropriations - Local | | - | | - | | - | | - | | - | | - |
| Govt Grants and Contracts - Federal | | - | | - | | - | | - | | - | | - |
| Govt Grants and Contracts - State | | - | | 153,013 | | - | | 170,856 | | - | | 206,770 |
| Govt Grants and Contracts - Local | | - | | - | | - | | - | | - | | - |
| Private Gifts, Grants and Contracts | | - | | - | | - | | - | | - | | - |
| Endowment, Land, Permanent Fund Income | | - | | - | | - | | - | | - | | - |
| Sales and Services | | - | | - | | - | | - | | - | | - |
| Other Sources | | 1,000 | | - | | 1,000 | | - | | 1,000 | | - |
| Total Revenue | | 1,000 | | 153,013 | | 1,000 | | 170,856 | | 1,000 | | 206,770 |
| Beginning Balance | | 6,511 | | - | | 10,359 | | - | | 6,359 | | - |
| Total Available | | 7,511 | | 153,013 | | 11,359 | | 170,856 | | 7,359 | | 206,770 |
| Expenditures: | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-Time Instructor Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | 2.01 | 109,216 | - | - | 2.29 | 117,199 | - | - | 2.76 | 149,872 |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Salaries | - | - | 2.01 | 109,216 | - | - | 2.29 | 117,199 | - | - | 2.76 | 149,872 |
| Fringes | | - | | 40,956 | | - | | 43,950 | | - | | 53,954 |
| Travel | | - | | 1,000 | | - | | 4,414 | | - | | 1,000 |
| Utilities | | - | | - | | - | | - | | - | | - |
| Plant Operation and Maintenance Charges | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | 5,000 | | 1,841 | | 5,000 | | 5,293 | | 5,000 | | 1,944 |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Expenditures | | 5,000 | | 153,013 | | 5,000 | | 170,856 | | 5,000 | | 206,770 |
| Transfer To or (From): | | | | | | | | | | | | |
| Non-Mandatory | | | | | | | | | | | | |
| Public Service | | - | | - | | - | | - | | - | | - |
| Total Non-Mandatory | | - | | - | | - | | - | | - | | - |
| Total Transfers | | - | | - | | - | | - | | - | | - |
| Ending Balance | | 2,511 | | - | | 6,359 | | - | | 2,359 | | - |

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University
Alamogordo Campus

| | Operating Budget 2022-2023 | | Estimated Actuals 2022-2023 | | Operating Budget 2023-2024 | |
|---|----------------------------|------------|-----------------------------|------------|----------------------------|------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Revenues | | | | | | |
| Govt Grants & Contracts - Federal: | | | | | | |
| Instruction and General Program Stipends | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Work Study - External | - | - | - | - | - | - |
| Supplemental Educational Opportunity Grants | - | 6,100 | - | 16,000 | - | 16,000 |
| Pell Grants | - | 1,100,000 | - | 1,300,000 | - | 1,300,000 |
| Other Federal Programs | - | - | - | - | - | - |
| Govt Grants & Contracts - State: | | | | | | |
| Work Study - External | - | - | - | - | - | - |
| NM Leveraging Ed Assist Prgm (LEAP) | - | 70,000 | - | 77,000 | - | 77,000 |
| Other State Programs | - | 349,000 | - | 580,000 | - | 580,000 |
| Private Gifts, Grants & Contracts: | | | | | | |
| Instruction and General Program Stipends | - | - | - | - | - | - |
| Work Study - External | - | - | - | - | - | - |
| Gifts for Scholarships and Fellowships | - | 13,500 | - | 1,000 | - | 1,000 |
| Endowment, Land, & Perm Income | | | | | | |
| Instruction and General Program Stipends | - | - | - | - | - | - |
| Other Endowment Funded Aid | - | 26,000 | - | 28,000 | - | 28,000 |
| Other Sources - Pan Am Center Rental | - | - | - | - | - | - |
| Total Revenue | - | 1,564,600 | - | 2,002,000 | - | 2,002,000 |
| Beginning Balance | - | - | 251,998 | - | 178,264 | - |
| Total Available | - | 1,564,600 | 251,998 | 2,002,000 | 178,264 | 2,002,000 |
| Expenditures | | | | | | |
| Instruction and General Program Stipends - Federal | - | - | - | - | - | - |
| Federal Work Study - External | - | - | - | - | - | - |
| Supplemental Educational Opportunity Grants | - | 6,100 | - | 16,000 | - | 16,000 |
| Pell Grants | - | 1,100,000 | - | 1,300,000 | - | 1,300,000 |
| Other Federal Programs (HEERF) | - | - | - | - | - | - |
| State Work Study - External | - | - | - | - | - | - |
| NM Leveraging Ed Assist Prgm (LEAP) | - | 70,000 | - | 77,000 | - | 77,000 |
| NMSU Scholarships | - | - | - | - | - | - |
| NM Lottery (Success) Scholarships | - | 82,000 | - | 80,000 | - | 80,000 |
| State 3% Scholarships | 46,266 | - | 120,000 | - | 120,000 | - |
| Other State Programs (College Afforability/NM Legis./NM Vietnam Vets) | - | 267,000 | - | 500,000 | - | 500,000 |
| Private Instruction and General Program Stipends | - | 1,000 | - | - | - | - |
| Private Work Study - External | - | - | - | - | - | - |
| Scholarships from Private Gifts | - | 12,500 | - | 1,000 | - | 1,000 |
| Endowment Instruction and General Program Stipends | - | - | - | - | - | - |
| Scholarships from Endowments | - | 26,000 | - | 28,000 | - | 28,000 |
| Total Expenditures | 46,266 | 1,564,600 | 120,000 | 2,002,000 | 120,000 | 2,002,000 |
| Transfer To or (From) | | | | | | |
| Non-Mandatory | | | | | | |
| Required | | | | | | |
| I & G | (46,266) | - | (46,266) | - | (54,340) | - |
| Subtotal Required | (46,266) | - | (46,266) | - | (54,340) | - |
| Total Transfers | (46,266) | - | (46,266) | - | (54,340) | - |
| Ending Balance | - | - | 178,264 | - | 112,604 | - |

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Alamogordo Campus

| | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|---|----------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|----------------------------|--------------|-----|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Revenues: | | | | | | | | | | | | |
| Tuition and Fees | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| Govt Appropriations - Federal | | - | | - | | - | | - | | - | | - |
| Govt Appropriations - State | | - | | - | | - | | - | | - | | - |
| Govt Appropriations - Local | | - | | - | | - | | - | | - | | - |
| Govt Grants and Contracts - Federal | | - | | - | | - | | - | | - | | - |
| Govt Grants and Contracts - State | | - | | - | | - | | - | | - | | - |
| Govt Grants and Contracts - Local | | - | | - | | - | | - | | - | | - |
| Private Gifts, Grants and Contracts | | - | | - | | - | | - | | - | | - |
| Endowment, Land, Permanent Fund Income | | - | | - | | - | | - | | - | | - |
| Sales and Services | | 4,000 | | - | | 3,000 | | - | | - | | - |
| Other Sources | | 2,000 | | - | | 4,040 | | - | | 4,040 | | - |
| Total Revenue | | 6,000 | | - | | 7,040 | | - | | 4,040 | | - |
| Beginning Balance | | 119,466 | | - | | 142,840 | | - | | 146,380 | | - |
| Total Available | | 125,466 | | - | | 149,880 | | - | | 150,420 | | - |
| Expenditures: | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-Time Instructor Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | | - | | - | | - | | - | | - | | - |
| Travel | | - | | - | | - | | - | | - | | - |
| Utilities | | - | | - | | - | | - | | - | | - |
| Plant Operation and Maintenance Charges | | 20,000 | | - | | 1,500 | | - | | 1,500 | | - |
| Purchase for Resale | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | 2,000 | | - | | 2,000 | | - | | 2,000 | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Expenditures | | 22,000 | | - | | 3,500 | | - | | 3,500 | | - |
| Transfer To or (From): | | | | | | | | | | | | |
| Non-Mandatory | | | | | | | | | | | | |
| Auxiliary Enterprises | | - | | - | | - | | - | | - | | - |
| Total Non-Mandatory | | - | | - | | - | | - | | - | | - |
| Total Transfers | | - | | - | | - | | - | | - | | - |
| Ending Balance | | 103,466 | | - | | 146,380 | | - | | 146,920 | | - |

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Alamogordo Campus

| Bookstore | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|---|----------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|----------------------------|--------------|-----|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Revenues: | | | | | | | | | | | | |
| Tuition and Fees | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| Govt Appropriations - Federal | | - | | - | | - | | - | | - | | - |
| Govt Appropriations - State | | - | | - | | - | | - | | - | | - |
| Govt Appropriations - Local | | - | | - | | - | | - | | - | | - |
| Govt Grants and Contracts - Federal | | - | | - | | - | | - | | - | | - |
| Govt Grants and Contracts - State | | - | | - | | - | | - | | - | | - |
| Govt Grants and Contracts - Local | | - | | - | | - | | - | | - | | - |
| Private Gifts, Grants and Contracts | | - | | - | | - | | - | | - | | - |
| Endowment, Land, Permanent Fund Income | | - | | - | | - | | - | | - | | - |
| Sales and Services | | 3,000 | | - | | 3,000 | | - | | - | | - |
| Other Sources | | - | | - | | - | | - | | - | | - |
| Total Revenue | | 3,000 | | - | | 3,000 | | - | | - | | - |
| Beginning Balance | | 87,493 | | - | | 108,333 | | - | | 110,333 | | - |
| Total Available | | 90,493 | | - | | 111,333 | | - | | 110,333 | | - |
| Expenditures: | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-Time Instructor Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | | - | | - | | - | | - | | - | | - |
| Travel | | - | | - | | - | | - | | - | | - |
| Utilities | | - | | - | | - | | - | | - | | - |
| Plant Operation and Maintenance Charges | | 17,000 | | - | | 1,000 | | - | | 1,000 | | - |
| Purchase for Resale | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | - | | - | | - | | - | | - | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Expenditures | | 17,000 | | - | | 1,000 | | - | | 1,000 | | - |
| Transfer To or (From): | | | | | | | | | | | | |
| Non-Mandatory | | | | | | | | | | | | |
| Auxiliary Enterprises | | - | | - | | - | | - | | - | | - |
| Total Non-Mandatory | | - | | - | | - | | - | | - | | - |
| Total Transfers | | - | | - | | - | | - | | - | | - |
| Ending Balance | | 73,493 | | - | | 110,333 | | - | | 109,333 | | - |

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Alamogordo Campus

| Food Service | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|---|----------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|----------------------------|--------------|-----|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Revenues: | | | | | | | | | | | | |
| Tuition and Fees | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| Govt Appropriations - Federal | | - | | - | | - | | - | | - | | - |
| Govt Appropriations - State | | - | | - | | - | | - | | - | | - |
| Govt Appropriations - Local | | - | | - | | - | | - | | - | | - |
| Govt Grants and Contracts - Federal | | - | | - | | - | | - | | - | | - |
| Govt Grants and Contracts - State | | - | | - | | - | | - | | - | | - |
| Govt Grants and Contracts - Local | | - | | - | | - | | - | | - | | - |
| Private Gifts, Grants and Contracts | | - | | - | | - | | - | | - | | - |
| Endowment, Land, Permanent Fund Income | | - | | - | | - | | - | | - | | - |
| Sales and Services | | 1,000 | | - | | - | | - | | - | | - |
| Other Sources | | - | | - | | - | | - | | - | | - |
| Total Revenue | | 1,000 | | - | | - | | - | | - | | - |
| Beginning Balance | | 2,789 | | - | | 2,789 | | - | | 2,789 | | - |
| Total Available | | 3,789 | | - | | 2,789 | | - | | 2,789 | | - |
| Expenditures: | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-Time Instructor Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | | - | | - | | - | | - | | - | | - |
| Travel | | - | | - | | - | | - | | - | | - |
| Utilities | | - | | - | | - | | - | | - | | - |
| Plant Operation and Maintenance Charges | | - | | - | | - | | - | | - | | - |
| Purchase for Resale | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | 1,000 | | - | | - | | - | | - | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Expenditures | | 1,000 | | - | | - | | - | | - | | - |
| Transfer To or (From): | | | | | | | | | | | | |
| Non-Mandatory | | | | | | | | | | | | |
| Auxiliary Enterprises | | - | | - | | - | | - | | - | | - |
| Total Non-Mandatory | | - | | - | | - | | - | | - | | - |
| Total Transfers | | - | | - | | - | | - | | - | | - |
| Ending Balance | | 2,789 | | - | | 2,789 | | - | | 2,789 | | - |

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Alamogordo Campus

| Tays Event Center | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|---|----------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|----------------------------|--------------|-----|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Revenues: | | | | | | | | | | | | |
| Tuition and Fees | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - |
| Govt Appropriations - Federal | | - | | - | | - | | - | | - | | - |
| Govt Appropriations - State | | - | | - | | - | | - | | - | | - |
| Govt Appropriations - Local | | - | | - | | - | | - | | - | | - |
| Govt Grants and Contracts - Federal | | - | | - | | - | | - | | - | | - |
| Govt Grants and Contracts - State | | - | | - | | - | | - | | - | | - |
| Govt Grants and Contracts - Local | | - | | - | | - | | - | | - | | - |
| Private Gifts, Grants and Contracts | | - | | - | | - | | - | | - | | - |
| Endowment, Land, Permanent Fund Income | | - | | - | | - | | - | | - | | - |
| Sales and Services | | - | | - | | - | | - | | - | | - |
| Other Sources | | 2,000 | | - | | 4,040 | | - | | 4,040 | | - |
| Total Revenue | | 2,000 | | - | | 4,040 | | - | | 4,040 | | - |
| Beginning Balance | | 29,184 | | - | | 31,718 | | - | | 33,258 | | - |
| Total Available | | 31,184 | | - | | 35,758 | | - | | 37,298 | | - |
| Expenditures: | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-Time Instructor Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | | - | | - | | - | | - | | - | | - |
| Travel | | - | | - | | - | | - | | - | | - |
| Utilities | | - | | - | | - | | - | | - | | - |
| Plant Operation and Maintenance Charges | | 3,000 | | - | | 500 | | - | | 500 | | - |
| Purchase for Resale | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | 1,000 | | - | | 2,000 | | - | | 2,000 | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Expenditures | | 4,000 | | - | | 2,500 | | - | | 2,500 | | - |
| Transfer To or (From): | | | | | | | | | | | | |
| Non-Mandatory | | | | | | | | | | | | |
| Auxiliary Enterprises | | - | | - | | - | | - | | - | | - |
| Total Non-Mandatory | | - | | - | | - | | - | | - | | - |
| Total Transfers | | - | | - | | - | | - | | - | | - |
| Ending Balance | | 27,184 | | - | | 33,258 | | - | | 34,798 | | - |

Exhibit I. Summary of Capital Outlay

New Mexico State University
Alamogordo Campus

| | Operating Budget 2022-2023 | | Estimated Actuals 2022-2023 | | Operating Budget 2023-2024 | |
|---|----------------------------|------------|-----------------------------|------------|----------------------------|------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Revenues | | | | | | |
| | <u>Allocated</u> | | | | | |
| All Revenue | \$ 1,031,876 | \$ - | \$ 3,578,779 | \$ - | \$ 1,027,522 | \$ - |
| | <u>Unallocated</u> | | | | | |
| Other | 18,443 | - | 82,174 | - | 91,761 | - |
| Total Revenues (Exh 1) | 1,050,319 | - | 3,660,953 | - | 1,119,283 | - |
| Beginning Balances (Exh 1) | 6,166,140 | - | 6,785,073 | - | 7,133,924 | - |
| Total Available (Exh 1) | 7,216,459 | - | 10,446,026 | - | 8,253,207 | - |
| Expenditures | | | | | | |
| | <u>Allocated</u> | | | | | |
| Minor Projects | 132,655 | - | 341,612 | - | 131,649 | - |
| Major Projects | 2,700,000 | - | 3,515,888 | - | 4,350,000 | - |
| | <u>Unallocated</u> | | | | | |
| Minor Projects | 389,836 | - | 295,185 | - | 156,849 | - |
| Major Projects | - | - | 1,700,000 | - | - | - |
| Total Expenditures (Exh 1) | 3,222,491 | - | 5,852,685 | - | 4,638,498 | - |
| Transfers | | | | | | |
| Non-Mandatory | | | | | | |
| | <u>Allocated</u> | | | | | |
| I & G | - | - | (2,511,500) | - | - | - |
| Capital Outlay | 301,225 | - | 1,719,342 | - | 22,478 | - |
| | <u>Unallocated</u> | | | | | |
| Capital Outlay | (301,225) | - | (1,719,342) | - | (22,478) | - |
| Subtotal Non-Mandatory | - | - | (2,511,500) | - | - | - |
| Required | | | | | | |
| | <u>Allocated</u> | | | | | |
| I & G | (29,083) | - | (29,083) | - | (29,083) | - |
| Subtotal Required | (29,083) | - | (29,083) | - | (29,083) | - |
| Total Net Transfers (Exh 1) | (29,083) | - | (2,540,583) | - | (29,083) | - |
| Total Expenditures And Net Transfers | 3,193,408 | - | 3,312,102 | - | 4,609,415 | - |
| Ending Balance (Exh 1) | 4,023,051 | - | 7,133,924 | - | 3,643,792 | - |

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Alamogordo Campus

| | Operating Budget 2022-2023 | | Estimated Actuals 2022-2023 | | Operating Budget 2023-2024 | |
|---|----------------------------|------------|-----------------------------|------------|----------------------------|------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Revenues | | | | | | |
| State Appropriation | \$ 82,726 | \$ - | \$ 82,726 | \$ - | \$ 147,676 | \$ - |
| Total Revenues (Exh 1) | 82,726 | - | 82,726 | - | 147,676 | - |
| Beginning Balances (Exh 1) | | | | | | |
| | - | - | 24,367 | - | - | - |
| Total Available (Exh 1) | 82,726 | - | 107,093 | - | 147,676 | - |
| Expenditures | | | | | | |
| Funds for Building Renewal | 264,960 | - | 289,327 | - | 329,910 | - |
| Total Expenditures (Exh 1) | 264,960 | - | 289,327 | - | 329,910 | - |
| Transfers | | | | | | |
| Required | | | | | | |
| I & G | (182,234) | - | (182,234) | - | (182,234) | - |
| Renewal and Replacement | - | - | - | - | - | - |
| Subtotal Required | (182,234) | - | (182,234) | - | (182,234) | - |
| Total Net Transfers (Exh 1) | (182,234) | - | (182,234) | - | (182,234) | - |
| Total Expenditures And Net Transfers | | | | | | |
| | 82,726 | - | 107,093 | - | 147,676 | - |
| Ending Balance (Exh 1) | | | | | | |
| | - | - | - | - | - | - |

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

| | Operating Budget 2022-2023 | | Estimated Actuals 2022-2023 | | Operating Budget 2023-2024 | |
|--|----------------------------|------------------|-----------------------------|------------------|----------------------------|------------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Total Current Funds Revenue | | | | | | |
| Instruction and General (Exh 2) | 10,255,697 | 353,988 | 10,445,091 | 534,102 | 11,168,666 | 365,249 |
| Student Social & Cultural (Exh 15) | 6,048 | - | 6,880 | - | 6,880 | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | 1,000 | 1,337,386 | 1,000 | 1,412,031 | 1,000 | 1,465,122 |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - |
| Student Aid, Grants, Stipends (Exh 19) | - | 1,564,600 | - | 2,002,000 | - | 2,002,000 |
| Auxiliary Enterprises (Exh 20) | 6,000 | - | 7,040 | - | 4,040 | - |
| Total Current Funds Revenue | 10,268,745 | 3,255,974 | 10,460,011 | 3,948,133 | 11,180,586 | 3,832,371 |
| Tuition and Fees Income | | | | | | |
| Instruction and General (Exh 2) | 1,365,190 | - | 1,490,860 | - | 1,490,860 | - |
| Student Social & Cultural (Exh 15) | 6,048 | - | 6,880 | - | 6,880 | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | - | - | - | - |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - |
| Student Aid, Grants, Stipends (Exh 19) | - | - | - | - | - | - |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - |
| Total Tuition and Fees Income | 1,371,238 | - | 1,497,740 | - | 1,497,740 | - |
| Federal Govt Appropriations | | | | | | |
| Instruction and General (Exh 2) | - | - | - | - | - | - |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | - | - | - | - |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - |
| Student Aid, Grants, Stipends (Exh 19) | - | - | - | - | - | - |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - |
| Total Fed Govt Appropriations | - | - | - | - | - | - |
| State Govt Appropriations | | | | | | |
| Instruction and General (Exh 2) | 8,018,000 | - | 8,029,429 | - | 8,769,500 | - |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | - | - | - | - |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - |
| Student Aid, Grants, Stipends (Exh 19) | - | - | - | - | - | - |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - |
| Total State Govt Appropriations | 8,018,000 | - | 8,029,429 | - | 8,769,500 | - |
| Local Govt Appropriations | | | | | | |
| Instruction and General (Exh 2) | 803,000 | - | 803,000 | - | 827,090 | - |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | - | - | - | - |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - |
| Student Aid, Grants, Stipends (Exh 19) | - | - | - | - | - | - |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - |
| Total Local Govt Appropriations | 803,000 | - | 803,000 | - | 827,090 | - |

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

| | Operating Budget 2022-2023 | | Estimated Actuals 2022-2023 | | Operating Budget 2023-2024 | |
|--|----------------------------|------------------|-----------------------------|------------------|----------------------------|------------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Federal Govt Grants & Contracts | | | | | | |
| Instruction and General (Exh 2) | 1,664 | 111,023 | 1,040 | 190,228 | 1,040 | 105,289 |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | - | 1,180,540 | - | 1,234,149 | - | 1,254,519 |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - |
| Student Aid, Grants, Stipends (Exh 19) | - | 1,106,100 | - | 1,316,000 | - | 1,316,000 |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - |
| Total Federal Govt G & C | 1,664 | 2,397,663 | 1,040 | 2,740,377 | 1,040 | 2,675,808 |
| State Govt Grants & Contracts | | | | | | |
| Instruction and General (Exh 2) | - | 229,965 | - | 263,829 | - | 202,949 |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | - | 153,013 | - | 170,856 | - | 206,770 |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - |
| Student Aid, Grants, Stipends (Exh 19) | - | 419,000 | - | 657,000 | - | 657,000 |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - |
| Total State Govt G & C | - | 801,978 | - | 1,091,685 | - | 1,066,719 |
| Local Govt Grants & Contracts | | | | | | |
| Instruction and General (Exh 2) | - | - | - | - | - | - |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | - | - | - | - |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - |
| Student Aid, Grants, Stipends (Exh 19) | - | - | - | - | - | - |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - |
| Total Local Govt G & C | - | - | - | - | - | - |
| Private Gifts, Grants & Contracts | | | | | | |
| Instruction and General (Exh 2) | - | 13,000 | - | 80,045 | - | 57,011 |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | - | 3,833 | - | 7,026 | - | 3,833 |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - |
| Student Aid, Grants, Stipends (Exh 19) | - | 13,500 | - | 1,000 | - | 1,000 |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - |
| Total Private Gifts, G & C | - | 30,333 | - | 88,071 | - | 61,844 |
| Endow, Land & Perm Fund Income | | | | | | |
| Instruction and General (Exh 2) | - | - | - | - | - | - |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | - | - | - | - |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - |
| Student Aid, Grants, Stipends (Exh 19) | - | 26,000 | - | 28,000 | - | 28,000 |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - |
| Total Endow, Land & Perm Funds | - | 26,000 | - | 28,000 | - | 28,000 |

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

| | Operating Budget 2022-2023 | | Estimated Actuals 2022-2023 | | Operating Budget 2023-2024 | |
|--|----------------------------|------------------|-----------------------------|------------------|----------------------------|------------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Sales & Services | | | | | | |
| Instruction and General (Exh 2) | - | - | - | - | - | - |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | - | - | - | - |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - |
| Student Aid, Grants, Stipends (Exh 19) | - | - | - | - | - | - |
| Auxiliary Enterprises (Exh 20) | 4,000 | - | 3,000 | - | - | - |
| Total Sales & Services | 4,000 | - | 3,000 | - | - | - |
| Other Sources | | | | | | |
| Instruction and General (Exh 2) | 67,843 | - | 120,762 | - | 80,176 | - |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | 1,000 | - | 1,000 | - | 1,000 | - |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - |
| Student Aid, Grants, Stipends (Exh 19) | - | - | - | - | - | - |
| Auxiliary Enterprises (Exh 20) | 2,000 | - | 4,040 | - | 4,040 | - |
| Total Other Sources | 70,843 | - | 125,802 | - | 85,216 | - |
| Total Current Funds Revenue (by category) | | | | | | |
| Tuition and Fees Income | 1,371,238 | - | 1,497,740 | - | 1,497,740 | - |
| Federal Govt Appropriations | - | - | - | - | - | - |
| State Govt Appropriations | 8,018,000 | - | 8,029,429 | - | 8,769,500 | - |
| Local Govt Appropriations | 803,000 | - | 803,000 | - | 827,090 | - |
| Federal Govt Grant & Contracts | 1,664 | 2,397,663 | 1,040 | 2,740,377 | 1,040 | 2,675,808 |
| State Govt Grant & Contracts | - | 801,978 | - | 1,091,685 | - | 1,066,719 |
| Local Govt Grant & Contracts | - | - | - | - | - | - |
| Private Gifts, Grant & Contracts | - | 30,333 | - | 88,071 | - | 61,844 |
| Endow, Land & Perm Fund Income | - | 26,000 | - | 28,000 | - | 28,000 |
| Sales & Services | 4,000 | - | 3,000 | - | - | - |
| Other Sources | 70,843 | - | 125,802 | - | 85,216 | - |
| Total Current Funds Revenue | 10,268,745 | 3,255,974 | 10,460,011 | 3,948,133 | 11,180,586 | 3,832,371 |

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo Campus

| | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|--|----------------------------|------------------|--------------|----------------|-----------------------------|------------------|--------------|----------------|----------------------------|------------------|--------------|----------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Summary of Total Salaries | | | | | | | | | | | | |
| Instruction (Exh 10) | 96.83 | 3,080,560 | 4.66 | 188,007 | 90.40 | 2,871,720 | 4.39 | 187,588 | 88.59 | 3,102,292 | 4.21 | 190,118 |
| Academic Support (Exh 11) | 20.37 | 817,547 | 1.19 | 29,000 | 20.18 | 834,072 | 0.47 | 11,600 | 20.31 | 894,754 | 0.63 | 15,400 |
| Student Services (Exh 12) | 12.43 | 511,526 | 0.97 | 23,700 | 11.65 | 494,474 | 0.75 | 18,240 | 14.40 | 655,702 | 0.54 | 13,200 |
| Institutional Support (Exh 13) | 11.78 | 502,599 | 0.05 | 1,200 | 11.80 | 510,429 | 0.14 | 3,300 | 13.90 | 655,333 | 0.08 | 2,000 |
| Operation & Maintenance of Plant (Exh 14) | 12.66 | 465,937 | - | - | 12.17 | 466,481 | - | - | 14.18 | 570,871 | - | - |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | 9.81 | 453,807 | - | - | 9.54 | 416,639 | - | - | 9.85 | 465,850 |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - | - | - | - | - | - | - |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total of Salaries | 154.07 | 5,378,169 | 16.68 | 695,714 | 146.20 | 5,177,176 | 15.29 | 637,367 | 151.38 | 5,878,952 | 15.31 | 686,568 |
| Faculty Salaries | | | | | | | | | | | | |
| Instruction (Exh 10) | 32.97 | 2,135,088 | - | - | 30.98 | 1,991,705 | - | - | 32.61 | 2,220,943 | - | - |
| Academic Support (Exh 11) | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Services (Exh 12) | - | - | - | - | - | - | - | - | - | - | - | - |
| Institutional Support (Exh 13) | - | - | - | - | - | - | - | - | - | - | - | - |
| Operation & Maintenance of Plant (Exh 14) | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | - | - | - | - | 0.01 | 600 | - | - | - | - |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - | - | - | - | - | - | - |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total of Faculty Salaries | 32.97 | 2,135,088 | - | - | 30.98 | 1,991,705 | 0.01 | 600 | 32.61 | 2,220,943 | - | - |
| Part-Time Instructors Salaries | | | | | | | | | | | | |
| Instruction (Exh 10) | 56.67 | 713,405 | - | - | 52.98 | 667,067 | - | - | 49.58 | 661,450 | - | - |
| Academic Support (Exh 11) | 1.94 | 24,400 | - | - | 1.94 | 24,400 | - | - | 1.77 | 23,600 | - | - |
| Student Services (Exh 12) | - | - | - | - | - | - | - | - | - | - | - | - |
| Institutional Support (Exh 13) | - | - | - | - | - | - | - | - | - | - | - | - |
| Operation & Maintenance of Plant (Exh 14) | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | - | - | - | - | - | - | - | - | - | - |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - | - | - | - | - | - | - |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total of Part-Time Instructors Salaries | 58.61 | 737,805 | - | - | 54.92 | 691,467 | - | - | 51.35 | 685,050 | - | - |
| Professional Salaries | | | | | | | | | | | | |
| Instruction (Exh 10) | 0.08 | 4,000 | 2.32 | 122,287 | 0.08 | 4,000 | 2.58 | 132,398 | 0.07 | 4,000 | 2.46 | 133,826 |
| Academic Support (Exh 11) | 9.17 | 483,541 | - | - | 10.61 | 544,791 | - | - | 10.81 | 587,644 | - | - |
| Student Services (Exh 12) | 5.25 | 276,510 | - | - | 5.63 | 288,709 | - | - | 7.82 | 425,185 | - | - |
| Institutional Support (Exh 13) | 5.70 | 300,285 | - | - | 5.99 | 306,935 | - | - | 8.12 | 441,311 | - | - |
| Operation & Maintenance of Plant (Exh 14) | 2.10 | 110,423 | - | - | 2.18 | 111,628 | - | - | 2.22 | 120,498 | - | - |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | 7.41 | 393,845 | - | - | 6.78 | 347,367 | - | - | 7.52 | 408,850 |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - | - | - | - | - | - | - |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total of Professional Salaries | 22.30 | 1,174,759 | 9.73 | 516,132 | 24.49 | 1,256,063 | 9.36 | 479,765 | 29.04 | 1,578,638 | 9.98 | 542,676 |

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo Campus

| | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|---|----------------------------|------------------|-------------|---------------|-----------------------------|------------------|-------------|---------------|----------------------------|------------------|-------------|---------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Support Staff Salaries | | | | | | | | | | | | |
| Instruction (Exh 10) | 3.26 | 109,812 | 0.93 | 31,320 | 2.72 | 96,673 | 1.01 | 35,790 | 2.68 | 100,724 | 1.00 | 37,792 |
| Academic Support (Exh 11) | 8.64 | 291,306 | - | - | 6.73 | 239,381 | - | - | 6.68 | 251,610 | - | - |
| Student Services (Exh 12) | 6.44 | 217,016 | - | - | 5.28 | 187,765 | - | - | 5.29 | 199,017 | - | - |
| Institutional Support (Exh 13) | 5.77 | 194,514 | - | - | 5.50 | 195,603 | - | - | 5.47 | 206,089 | - | - |
| Operation & Maintenance of Plant (Exh 14) | 10.56 | 355,514 | - | - | 9.99 | 354,843 | - | - | 11.96 | 450,373 | - | - |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | - | - | - | - | - | - | - | - | - | - |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - | - | - | - | - | - | - |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total of Support Staff Salaries | 34.67 | 1,168,162 | 0.93 | 31,320 | 30.22 | 1,074,265 | 1.01 | 35,790 | 32.08 | 1,207,813 | 1.00 | 37,792 |
| GA/TA Salaries | | | | | | | | | | | | |
| Instruction (Exh 10) | - | - | - | - | - | - | - | - | - | - | - | - |
| Academic Support (Exh 11) | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Services (Exh 12) | - | - | - | - | - | - | - | - | - | - | - | - |
| Institutional Support (Exh 13) | - | - | - | - | - | - | - | - | - | - | - | - |
| Operation & Maintenance of Plant (Exh 14) | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | - | - | - | - | - | - | - | - | - | - |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - | - | - | - | - | - | - |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total of GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | | | | | | | | | | | | |
| Instruction (Exh 10) | - | - | - | - | 0.25 | 6,100 | 0.04 | 1,000 | - | - | - | - |
| Academic Support (Exh 11) | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Services (Exh 12) | - | - | - | - | 0.15 | 3,600 | 0.42 | 10,240 | - | - | - | - |
| Institutional Support (Exh 13) | - | - | - | - | - | - | - | - | - | - | - | - |
| Operation & Maintenance of Plant (Exh 14) | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | 2.25 | 54,962 | - | - | 2.60 | 63,472 | - | - | 2.33 | 57,000 |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - | - | - | - | - | - | - |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total of Student Salaries | - | - | 2.25 | 54,962 | 0.40 | 9,700 | 3.06 | 74,712 | - | - | 2.33 | 57,000 |
| Federal Work Study Salaries | | | | | | | | | | | | |
| Instruction (Exh 10) | 0.15 | 3,600 | 0.29 | 7,100 | 0.15 | 3,600 | 0.18 | 4,300 | 0.15 | 3,600 | 0.25 | 6,200 |
| Academic Support (Exh 11) | - | - | 0.15 | 3,600 | - | - | - | - | - | - | - | - |
| Student Services (Exh 12) | 0.15 | 3,600 | 0.38 | 9,200 | - | - | - | - | - | - | 0.17 | 4,200 |
| Institutional Support (Exh 13) | - | - | 0.05 | 1,200 | - | - | - | - | - | - | - | - |
| Operation & Maintenance of Plant (Exh 14) | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | - | - | - | - | - | - | - | - | - | - |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - | - | - | - | - | - | - |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total of Federal Work Study Salaries | 0.30 | 7,200 | 0.87 | 21,100 | 0.15 | 3,600 | 0.18 | 4,300 | 0.15 | 3,600 | 0.42 | 10,400 |

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo Campus

| | Operating Budget 2022-2023 | | | | Estimated Actuals 2022-2023 | | | | Operating Budget 2023-2024 | | | |
|---|----------------------------|------------------|--------------|----------------|-----------------------------|------------------|--------------|----------------|----------------------------|------------------|--------------|----------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| State Work Study Salaries | | | | | | | | | | | | |
| Instruction (Exh 10) | 1.04 | 25,200 | 1.12 | 27,300 | 1.11 | 27,000 | 0.58 | 14,100 | 1.49 | 36,000 | 0.50 | 12,300 |
| Academic Support (Exh 11) | 0.29 | 7,200 | 1.04 | 25,400 | 0.59 | 14,400 | 0.47 | 11,600 | 0.59 | 14,400 | 0.63 | 15,400 |
| Student Services (Exh 12) | 0.59 | 14,400 | 0.59 | 14,500 | 0.59 | 14,400 | 0.33 | 8,000 | 1.29 | 31,500 | 0.37 | 9,000 |
| Institutional Support (Exh 13) | 0.29 | 7,200 | - | - | 0.29 | 7,200 | 0.14 | 3,300 | 0.29 | 7,200 | 0.08 | 2,000 |
| Operation & Maintenance of Plant (Exh 14) | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | - | - | - | - | - | - | - | - | - | - |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - | - | - | - | - | - | - |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total of State Work Study Salaries | 2.21 | 54,000 | 2.75 | 67,200 | 2.58 | 63,000 | 1.52 | 37,000 | 3.66 | 89,100 | 1.58 | 38,700 |
| Other Salaries | | | | | | | | | | | | |
| Instruction (Exh 10) | 2.66 | 89,455 | - | - | 2.13 | 75,575 | - | - | 2.01 | 75,575 | - | - |
| Academic Support (Exh 11) | 0.33 | 11,100 | - | - | 0.31 | 11,100 | - | - | 0.46 | 17,500 | - | - |
| Student Services (Exh 12) | - | - | - | - | - | - | - | - | - | - | - | - |
| Institutional Support (Exh 13) | 0.02 | 600 | - | - | 0.02 | 691 | - | - | 0.02 | 733 | - | - |
| Operation & Maintenance of Plant (Exh 14) | - | - | - | - | - | 10 | - | - | - | - | - | - |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | 0.15 | 5,000 | - | - | 0.15 | 5,200 | - | - | - | - |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - | - | - | - | - | - | - |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total of Other Salaries | 3.01 | 101,155 | 0.15 | 5,000 | 2.46 | 87,376 | 0.15 | 5,200 | 2.49 | 93,808 | - | - |
| Summary of Salaries (by type) | | | | | | | | | | | | |
| Faculty Salaries | 32.97 | 2,135,088 | - | - | 30.98 | 1,991,705 | 0.01 | 600 | 32.61 | 2,220,943 | - | - |
| Part-Time Instructors Salaries | 58.61 | 737,805 | - | - | 54.92 | 691,467 | - | - | 51.35 | 685,050 | - | - |
| Professional Salaries | 22.30 | 1,174,759 | 9.73 | 516,132 | 24.49 | 1,256,063 | 9.36 | 479,765 | 29.04 | 1,578,638 | 9.98 | 542,676 |
| Support Staff Salaries | 34.67 | 1,168,162 | 0.93 | 31,320 | 30.22 | 1,074,265 | 1.01 | 35,790 | 32.08 | 1,207,813 | 1.00 | 37,792 |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | 2.25 | 54,962 | 0.40 | 9,700 | 3.06 | 74,712 | - | - | 2.33 | 57,000 |
| Federal Work Study Salaries | 0.30 | 7,200 | 0.87 | 21,100 | 0.15 | 3,600 | 0.18 | 4,300 | 0.15 | 3,600 | 0.42 | 10,400 |
| State Work Study Salaries | 2.21 | 54,000 | 2.75 | 67,200 | 2.58 | 63,000 | 1.52 | 37,000 | 3.66 | 89,100 | 1.58 | 38,700 |
| Other Salaries | 3.01 | 101,155 | 0.15 | 5,000 | 2.46 | 87,376 | 0.15 | 5,200 | 2.49 | 93,808 | - | - |
| Total of Salaries (by type) | 154.07 | 5,378,169 | 16.68 | 695,714 | 146.20 | 5,177,176 | 15.29 | 637,367 | 151.38 | 5,878,952 | 15.31 | 686,568 |

Exhibit c. Proposed Salary Increases

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

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

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

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

Exhibit e. Salaries of Principal Officers

New Mexico State University
Alamogordo Campus

| | | Operating Budget 2022-2023 | | Revised Budget 2022-2023 | | Operating Budget 2023-2024 | |
|--|---|----------------------------|---------|--------------------------|---------|----------------------------|---------|
| Exhibit 11 | | | | | | | |
| | VP for Academic Affairs | Cal | 136,186 | Cal | 136,186 | Cal | 144,357 |
| | VPAA Supplemental | Cal | 6,513 | Cal | 13,619 | Cal | 14,436 |
| | Librarian | Anderson | 43,848 | Anderson | 49,794 | Anderson | 56,111 |
| Exhibit 12 | | | | | | | |
| | VP for Student Services (retired 11-1-22) | Ricksecker | 92,156 | Ricksecker | 30,319 | | |
| | VP for Student Services (starts 6-15-23) | | | Morales | 4,167 | Morales | 100,000 |
| Exhibit 13 | | | | | | | |
| | Campus President* (retiring 7-1-23) | Van Winkle | 174,207 | Van Winkle | 211,800 | New Hire | 180,000 |
| | Campus President Supplemental* | Van Winkle | 16,747 | Van Winkle | | | |
| | VP for Business and Finance | Salinas | 115,099 | Salinas | 115,099 | Salinas | 122,004 |
| | VPBF Supplemental | | | Salinas | 11,510 | Salinas | 12,200 |
| * The Campus President's FY23 salary and supplemental are split 3 ways between Alamogordo, Grants and Las Cruces NMSU campuses. The amount shown is the full salary and supplemental for the position. | | | | | | | |
| Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2023. | | | | | | | |