

# New Mexico State University

## Operating Budget Grants Campus 2024-2025



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

INSTITUTION: New Mexico State University Grants

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$6,203,218	\$2,789,807	\$8,993,025
PLANT FUNDS	\$4,421,404	N/A	\$4,421,404
<b>TOTAL</b>	<b>\$10,624,622</b>	<b>\$2,789,807</b>	<b>\$13,414,429</b>

**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:**

*AR Deverthaler*  
Chair

4/29/24  
Date

**Approved by New Mexico Higher Education Department:**

*D. Welton*  
NMHED Analyst

6/21/2024  
Date

DocuSigned by:  
*[Signature]*  
NMHED Cabinet Secretary or Designee

6/24/2024  
Date

**DocuSigned by:**  
**Approved by Department of Finance & Administration:**

*[Signature]*  
State Budget Division Director

6/28/2024  
Date

DocuSigned by:  
*Andrew Miner*

6/28/2024  
Date

DocuSigned by:  
*[Signature]*  
State Budget Division Director

6/28/2024  
Date

DocuSigned by:  
*Wayne Pugh*  
Cabinet Secretary

6/28/2024  
Date

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

INSTITUTION: New Mexico State University Grants

Prepared By: Alice Salcido

Date: 11-Mar-24

PROGRAM DESCRIPTION	FINAL BUDGET FY24	PROPOSED BUDGET FY25	EXHIBIT(S) WHERE EXPENSE BUDGETED
<b>PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION</b>			
Include all Recurring + COMP Per Section 4, 5 & 8:			
I&G	\$4,121,400	\$4,409,000	10-14
ERB Allocation will go to NMSU Main		-\$60,100	10-14
VA Appropriations	\$45,600	\$0	
NM Tribal Education	\$100,000	\$100,000	12
FY 25 Career & Technical Educ Prog		\$160,000	10
FY 25 Workforce Training Prog		\$240,000	10
(add rows as needed)			
SUBTOTAL DIRECT (per final GF Summary)	<b>\$4,267,000</b>	<b>\$4,848,900</b>	
<b>PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's + BR&amp;R) -EXCLUDING COMP:</b>			
BRR	\$71,303	\$131,404	Exh II
(add rows as needed)			
SUBTOTAL FLOW-THROUGH	<b>\$71,303</b>	<b>\$131,404</b>	
<b>TOTAL GF APPROPRIATIONS</b>	<b>\$4,338,303</b>	<b>\$4,980,304</b>	

**PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION**  
 Include any Non-Recurring and all Junior Bill line items and in this section

(add rows as needed)			
TOTAL Other Appropriations	<b>\$0</b>	<b>\$0</b>	
<b>Total Must tie to General Fund Summary</b>	<b><u>\$4,338,303</u></b>	<b><u>\$4,980,304</u></b>	

Totals by Exhibit (from Above)		
Exhibits 10-14	\$4,848,900	
Exhibit 16		
Exhibit 17		
Exhibit 21		
Exhibit 22		
Plant Fund	\$131,404	
Total General Fund Appropriations	<b>\$4,980,304</b>	

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

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

INSTITUTION: New Mexico State University Grants

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

[Signature]  
CFO Signature

5/30/2024  
Date

- Please check if rate is flat tuition which covers 12-18 hours
- Please check if rate is flat tuition which covers 15-18 hours
- Other - No flat rate

2023-2024 ACADEMIC YEAR as reported in FY24 Budget Exhibit

Undergraduate Tuition					
Part-time/Hourly rate		Full Time/per semester		Summer Session	
Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.
81.00	170.00	972.00	2,040.00	81.00	113.75

Graduate Tuition					
Part-time/Hourly rate		Full Time/per semester		Summer Session	
Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.

Full Time Fees			
Undergrad		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
96.00	96.00		

Total Full Time Tuition & Fees - Per Semester Formula Calculation			
Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
1,068.00	2,136.00	-	-

Total Tuition & Fees - Annual Rate Formula Calculation			
Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
2,136.00	4,272.00	0.00	0.00

Professional Student Annual Rate Only					

- Notes:
- resident rate of community colleges is in-district rate
  - consistent with [www.commondataset.org](http://www.commondataset.org) initiative, post the tuition and required fees for a full-time undergraduate student were a FULL academic year is defined as (30 semester hours or 45 quarter hours)

Room and Board Rates  
(per semester)

Min Rate	Max Rate

This form is used to populate a variety of both unpublished and published reports. Below are the WICHE Survey reporting definitions.

**SECTION 2 – Definitions**

For the purposes of this survey, the following definitions apply:

- Tuition is the total dollar amount paid by a full-time student for a full academic year, usually two semesters, three quarters, or two trimesters
- Required fees include the institutional fees that a majority of full-time students are required to pay in addition to tuition. Costs for books and supplies should not be included.

*If there are differences in tuition and fees for lower division and upper division students, please provide lower division tuition and fees.*

- Full-time undergraduate tuition and fee rates should be based on 15 credit hours per semester or equivalent. (Please provide an endnote(s) if your calculation differs from how data have been submitted in previous years.)
- Full-time graduate tuition and fee rates should be based on 12 credit hours per semester or equivalent. (Please provide an endnote(s) if your calculation differs from how data have been submitted in previous years.)

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

INSTITUTION: New Mexico State University Grants

Prepared By: Alice Salcido

Date: 3/11/2024

Example					
FY 2025	Fall 2023	FY 2025	FY 2023	Change	Change
Undergraduate	Undergraduate	Scholarship	Scholarship		
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 2025	Fall 2023	FY 2025	FY 2023	Change	Change
Undergraduate	Undergraduate	Scholarship	Scholarship		
Tuition & Fees	Student Head	Required	Actual	(Dollars)	(Percent)
Semester Rate	Count	Transfer	Transfer		
\$1,068.00	615	\$39,409	\$42,421	(\$3,012)	-7.10%

Headcount = eligible resident students only

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

	FINAL BUDGET FY24	PROPOSED BUDGET FY25
Total 3% Scholarship Transfer Amount	\$42,421	\$39,409

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

INSTITUTION: New Mexico State University Grants

Prepared By: Alice Salcido

Date: 11-Mar-24

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY24	PROPOSED BUDGET FY25
Total BR&R Transfer Amount (annual recurring I&G Transfer)	Exhibit II	\$249,565	\$249,565
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)		\$249,565	\$249,565

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

<b>Instruction</b>	10	\$0	\$0
(explain)			

<b>Academic Support</b>	11	\$0	\$0
(explain)			

<b>Student Services</b>	12	\$0	\$0
(explain)			

<b>Institutional Support</b>	13	\$0	\$0
(explain)			

<b>Operation &amp; Maintenance of Plant</b>	14	\$0	\$0
(explain)			

TOTAL BR&R	\$0	\$0
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**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Equipment**  
**FY 2024 (Academic Year 2023-2024)**

INSTITUTION: New Mexico State University Grants

Prepared By: Alice Salcido

Date: 11-Mar-24

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY24	PROPOSED BUDGET FY25
Total ER&R Transfer Amount (annual recurring I&G Transfer)	Exh 1	\$13,681	\$13,681
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)		\$13,681	\$13,681

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2024	PROPOSED BUDGET FY 2025
Instruction	10	\$150,000	\$0
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		
<b>SUB-TOTAL CURRENT FUNDS</b>		<b>\$150,000</b>	<b>\$0</b>

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I	\$13,681	\$13,681
to Renewals & Replacements	II		
<b>SUB-TOTAL PLANT FUNDS</b>		<b>\$13,681</b>	<b>\$13,681</b>

**TOTAL EXPENDITURES & TRANSFERS:** **\$163,681** **\$13,681**

Comments:



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

INSTITUTION: New Mexico State University Grants

Prepared By: Alice Salcido

Date: 11-Mar-24

FINAL BUDGET FY 2024	PROPOSED BUDGET FY 2025	EXHIBIT(S) WHERE BUDGETED
----------------------------	-------------------------------	---------------------------------

SOURCES OF INDIRECT COST REVENUE:

Instruction & General	\$16,500	\$15,000	9
Research			16
Public Service			17
Other			(e.g. 22)
<b>TOTAL SOURCES</b>	<b>\$16,500</b>	<b>\$15,000</b>	

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):			
Testing Center	\$16,500	\$15,000	12
Research Programs (Specify):			
Public Service Programs (Specify):			
Other Programs (Specify):			
<b>TOTAL USES</b>	<b>\$16,500</b>	<b>\$15,000</b>	

Comments:

h  
**Compensation Table**  
**FY 2025 (Academic Year 2024-2025)**

INSTITUTION: New Mexico State University Grants

<b>COMPENSATION TABLE</b>		
	COMPENSATION INCREASE (%)	FIXED OR VARIABLE
FACULTY	3%	
STAFF	3%	
EXECUTIVE	3%	

If "Variable" was selected, please explain below:

**Operating Budget  
Grants Campus  
2024-2025**

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Grants Campus  
2024-2025**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Grants Campus

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Instruction and General (Exh 2)	\$ 5,847,310	\$ 926,645	\$ 5,886,380	\$ 1,044,021	\$ 6,410,350	\$ 957,753
Student Soc & Cultural Dev Activities (Exh 15)	15,000	-	15,000	-	15,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	147,319	-	130,719	-	132,054
Internal Service Depts (Exh 18)	2,000	-	4,969	-	7,000	-
Student Aid Grants & Stipends (Exh 19)	-	1,525,000	-	1,665,000	-	1,700,000
Auxiliary Enterprises (Exh 20)	25,000	-	25,000	-	25,000	-
<b>Subtotal Current Funds</b>	<b>5,889,310</b>	<b>2,598,964</b>	<b>5,931,349</b>	<b>2,839,740</b>	<b>6,457,350</b>	<b>2,789,807</b>
Capital Outlay (Exh I)	3,825,000	-	5,258,813	-	2,495,000	-
Renewal & Replacement (Exh II)	71,705	-	71,303	-	131,404	-
Retirement of Indebtedness (Exh III)	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 9,786,015</b>	<b>\$ 2,598,964</b>	<b>\$ 11,261,465</b>	<b>\$ 2,839,740</b>	<b>\$ 9,083,754</b>	<b>\$ 2,789,807</b>
<b>Beginning Balances</b>						
Instruction and General (Exh 2)	\$ 1,058,801	\$ -	\$ 2,604,050	\$ -	\$ 1,189,960	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	86,275	-	93,642	-	90,728	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	273,715	-	273,634	-	143,634	-
Internal Service Depts (Exh 18)	23,148	-	38,724	-	28,318	-
Student Aid Grants & Stipends (Exh 19)	-	-	6,000	-	6,000	-
Auxiliary Enterprises (Exh 20)	72,589	-	81,225	-	78,225	-
<b>Subtotal Current Funds</b>	<b>1,514,528</b>	<b>-</b>	<b>3,097,275</b>	<b>-</b>	<b>1,536,865</b>	<b>-</b>
Capital Outlay (Exh I)	4,606,595	-	5,077,865	-	6,936,348	-
Renewal & Replacement (Exh II)	6,113,029	-	6,090,261	-	6,075,771	-
Retirement of Indebtedness (Exh III)	-	-	-	-	-	-
<b>Total Balances</b>	<b>\$ 12,234,152</b>	<b>\$ -</b>	<b>\$ 14,265,401</b>	<b>\$ -</b>	<b>\$ 14,548,984</b>	<b>\$ -</b>
<b>Total Available</b>						
Instruction and General (Exh 2)	\$ 6,906,111	\$ 926,645	\$ 8,490,430	\$ 1,044,021	\$ 7,600,310	\$ 957,753
Student Soc & Cultural Dev Activities (Exh 15)	101,275	-	108,642	-	105,728	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	273,715	147,319	273,634	130,719	143,634	132,054
Internal Service Depts (Exh 18)	25,148	-	43,693	-	35,318	-
Student Aid Grants & Stipends (Exh 19)	-	1,525,000	6,000	1,665,000	6,000	1,700,000
Auxiliary Enterprises (Exh 20)	97,589	-	106,225	-	103,225	-
<b>Subtotal Current Funds</b>	<b>7,403,838</b>	<b>2,598,964</b>	<b>9,028,624</b>	<b>2,839,740</b>	<b>7,994,215</b>	<b>2,789,807</b>
Capital Outlay (Exh I)	8,431,595	-	10,336,678	-	9,431,348	-
Renewal & Replacement (Exh II)	6,184,734	-	6,161,564	-	6,207,175	-
Retirement of Indebtedness (Exh III)	-	-	-	-	-	-
<b>Total Available</b>	<b>\$ 22,020,167</b>	<b>\$ 2,598,964</b>	<b>\$ 25,526,866</b>	<b>\$ 2,839,740</b>	<b>\$ 23,632,738</b>	<b>\$ 2,789,807</b>

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Grants Campus

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Expenditures</b>						
Instruction and General (Exh 2)	\$ 6,310,384	\$ 926,645	\$ 6,497,803	\$ 1,044,021	\$ 6,109,695	\$ 957,753
Student Soc & Cultural Dev Activities (Exh 15)	12,914	-	12,914	-	15,614	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	5,000	147,319	130,000	130,719	5,000	132,054
Internal Service Depts (Exh 18)	7,000	-	13,375	-	3,500	-
Student Aid Grants & Stipends (Exh 19)	47,421	1,525,000	47,421	1,665,000	44,409	1,700,000
Auxiliary Enterprises (Exh 20)	25,000	-	25,000	-	25,000	-
<b>Subtotal Current Funds</b>	6,407,719	2,598,964	6,726,513	2,839,740	6,203,218	2,789,807
Capital Outlay (Exh I)	4,725,000	-	3,730,964	-	3,845,000	-
Renewal & Replacement (Exh II)	541,705	-	537,358	-	576,404	-
Retirement of Indebtedness (Exh III)	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 11,674,424</b>	<b>\$ 2,598,964</b>	<b>\$ 10,994,835</b>	<b>\$ 2,839,740</b>	<b>\$ 10,624,622</b>	<b>\$ 2,789,807</b>
<b>Transfers To or (From)</b>						
Instruction and General (Exh 2)	\$ 307,667	\$ -	\$ 802,667	\$ -	\$ 300,655	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	5,000	-	5,000	-	5,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	(5,000)	-	-	-	(2,000)	-
Internal Service Depts (Exh 18)	2,000	-	2,000	-	2,000	-
Student Aid Grants & Stipends (Exh 19)	(47,421)	-	(47,421)	-	(44,409)	-
Auxiliary Enterprises (Exh 20)	3,000	-	3,000	-	4,000	-
<b>Subtotal Current Funds</b>	265,246	-	765,246	-	265,246	-
Capital Outlay (Exh I)	(13,681)	-	(330,634)	-	(13,681)	-
Renewal & Replacement (Exh II)	(251,565)	-	(451,565)	-	(251,565)	-
Retirement of Indebtedness (Exh III)	-	-	-	-	-	-
<b>Total Net Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (16,953)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Ending Balances</b>						
Instruction and General (Exh 2)	\$ 288,060	\$ -	\$ 1,189,960	\$ -	\$ 1,189,960	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	83,361	-	90,728	-	85,114	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	273,715	-	143,634	-	140,634	-
Internal Service Depts (Exh 18)	16,148	-	28,318	-	29,818	-
Student Aid Grants & Stipends (Exh 19)	-	-	6,000	-	6,000	-
Auxiliary Enterprises (Exh 20)	69,589	-	78,225	-	74,225	-
<b>Subtotal Current Funds</b>	730,873	-	1,536,865	-	1,525,751	-
Capital Outlay (Exh I)	3,720,276	-	6,936,348	-	5,600,029	-
Renewal & Replacement (Exh II)	5,894,594	-	6,075,771	-	5,882,336	-
Retirement of Indebtedness (Exh III)	-	-	-	-	-	-
<b>Total Ending Balances</b>	<b>\$ 10,345,743</b>	<b>\$ -</b>	<b>\$ 14,548,984</b>	<b>\$ -</b>	<b>\$ 13,008,116</b>	<b>\$ -</b>
<b>Total Expenditures, Transfers and Balances</b>	<b>\$ 22,020,167</b>	<b>\$ 2,598,964</b>	<b>\$ 25,526,866</b>	<b>\$ 2,839,740</b>	<b>\$ 23,632,738</b>	<b>\$ 2,789,807</b>

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>A. Instruction &amp; General Transfers</b>						
Non-Mandatory						
Public Service	\$ 5,000	\$ -	\$ -	\$ -	\$ 2,000	\$ -
Auxiliary Enterprises	(3,000)	-	(3,000)	-	(4,000)	-
Capital Outlay	-	-	300,000	-	-	-
Renewal and Replacement	-	-	200,000	-	-	-
Subtotal Non-Mandatory	2,000	-	497,000	-	(2,000)	-
Required						
Student Aid	42,421	-	42,421	-	39,409	-
Capital Outlay	13,681	-	13,681	-	13,681	-
Renewal and Replacement	249,565	-	249,565	-	249,565	-
Subtotal Required	305,667	-	305,667	-	302,655	-
<b>Total Transfers (Exh 2)</b>	<b>307,667</b>	<b>-</b>	<b>802,667</b>	<b>-</b>	<b>300,655</b>	<b>-</b>
<b>B. Student Social &amp; Cultural Develop Activity Transfers</b>						
Non-Mandatory						
Student Social and Cultural	-	-	-	-	-	-
Student Aid	5,000	-	5,000	-	5,000	-
Subtotal Non-Mandatory	5,000	-	5,000	-	5,000	-
<b>Total Transfers (Exh 15)</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>
<b>C. Research Transfers</b>						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 16)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>D. Public Service Transfers</b>						
Non-Mandatory						
I & G	(5,000)	-	-	-	(2,000)	-
Public Service	-	-	-	-	-	-
Subtotal Non-Mandatory	(5,000)	-	-	-	(2,000)	-
<b>Total Transfers (Exh 17)</b>	<b>(5,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,000)</b>	<b>-</b>
<b>E. Internal Service Transfers</b>						
Non-Mandatory						
Internal Service	-	-	-	-	-	-
Renewal and Replacement	2,000	-	2,000	-	2,000	-
Subtotal Non-Mandatory	2,000	-	2,000	-	2,000	-
<b>Total Transfers (Exh 18)</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>-</b>
<b>F. Student Aid Grants &amp; Stipends Transfers</b>						
Non-Mandatory						
Student Social and Cultural	(5,000)	-	(5,000)	-	(5,000)	-
Student Aid	-	-	-	-	-	-
Subtotal Non-Mandatory	(5,000)	-	(5,000)	-	(5,000)	-
Required						
I & G	(42,421)	-	(42,421)	-	(39,409)	-
Subtotal Required	(42,421)	-	(42,421)	-	(39,409)	-
<b>Total Transfers (Exh 19)</b>	<b>(47,421)</b>	<b>-</b>	<b>(47,421)</b>	<b>-</b>	<b>(44,409)</b>	<b>-</b>
<b>G. Auxiliary Enterprises Transfers</b>						
Non-Mandatory						
I & G	3,000	-	3,000	-	4,000	-
Auxiliary Enterprises	-	-	-	-	-	-
Subtotal Non-Mandatory	3,000	-	3,000	-	4,000	-
<b>Total Transfers (Exh 20)</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>4,000</b>	<b>-</b>

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>H. Intercollegiate Transfers</b>						
Non-Mandatory						
Athletics	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 21)</b>	-	-	-	-	-	-
<b>I. Independent Operations Transfers</b>						
Non-Mandatory						
Independent Operations	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 22)</b>	-	-	-	-	-	-
<b>J. Capital Outlay Transfers</b>						
Non-Mandatory						
<u>Allocated</u>						
Capital Outlay	-	-	-	-	-	-
<u>Unallocated</u>						
I & G	-	-	(300,000)	-	-	-
Capital Outlay	-	-	-	-	-	-
Las Cruces Campus	-	-	(16,953)	-	-	-
Subtotal Non-Mandatory	-	-	(316,953)	-	-	-
Required						
<u>Allocated</u>						
I & G	(13,681)	-	(13,681)	-	(13,681)	-
Capital Outlay	-	-	-	-	-	-
<u>Unallocated</u>						
Capital Outlay	-	-	-	-	-	-
Subtotal Required	(13,681)	-	(13,681)	-	(13,681)	-
<b>Total Transfers (Exh I)</b>	<b>(13,681)</b>	-	<b>(330,634)</b>	-	<b>(13,681)</b>	-
<b>K. Renewal and Replacement Transfers</b>						
Non-Mandatory						
I & G	-	-	(200,000)	-	-	-
Internal Service	(2,000)	-	(2,000)	-	(2,000)	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Non-Mandatory	(2,000)	-	(202,000)	-	(2,000)	-
Required						
I & G	(249,565)	-	(249,565)	-	(249,565)	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Required	(249,565)	-	(249,565)	-	(249,565)	-
<b>Total Transfers (Exh II)</b>	<b>(251,565)</b>	-	<b>(451,565)</b>	-	<b>(251,565)</b>	-
<b>L. Retirement of Indebtedness Transfers</b>						
Non-Mandatory						
Retirement of Indebtedness	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh III)</b>	-	-	-	-	-	-
<b>Net Transfers</b> (should equal transfer to LC or other fund groups)	-	-	<b>(16,953)</b>	-	-	-



Exhibit 2. Summary of Instruction and General

New Mexico State University  
Grants Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>												
Tuition and Fees Income (Exh 3)		\$ 1,123,600		\$ -		\$ 1,132,030		\$ -		\$ 1,125,600		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		4,267,000		-		4,267,000		-		4,848,900		-
Local Govt Appropriations (Exh 4)		300,000		-		350,000		-		300,000		-
Federal Govt G & C (Exh 5)		350		770,655		350		635,328		350		642,628
State Govt G & C (Exh 5)		-		154,456		-		368,693		-		275,125
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		1,534		-		40,000		-		40,000
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		156,360		-		137,000		-		135,500		-
<b>Total Revenues (Exh 1)</b>		<b>\$ 5,847,310</b>		<b>\$ 926,645</b>		<b>\$ 5,886,380</b>		<b>\$ 1,044,021</b>		<b>\$ 6,410,350</b>		<b>\$ 957,753</b>
<b>Beginning Balance (Exh 1)</b>		<b>1,058,801</b>		<b>-</b>		<b>2,604,050</b>		<b>-</b>		<b>1,189,960</b>		<b>-</b>
<b>Total Available (Exh 1)</b>		<b>\$ 6,906,111</b>		<b>\$ 926,645</b>		<b>\$ 8,490,430</b>		<b>\$ 1,044,021</b>		<b>\$ 7,600,310</b>		<b>\$ 957,753</b>
<b>Expenditures</b>												
Instruction (Exh 10)	65.41	2,936,984	3.39	398,404	56.61	2,924,533	3.42	361,896	61.78	2,732,893	3.61	370,294
Academic Support (Exh 11)	6.24	681,958	5.82	511,157	6.32	713,173	5.93	526,925	7.83	745,838	5.58	526,275
Student Services (Exh 12)	18.50	867,709	0.65	15,700	18.24	909,049	2.52	105,200	14.48	778,370	2.39	59,800
Institutional Support (Exh 13)	8.08	1,070,640	-	1,384	8.29	1,138,344	-	50,000	6.18	1,073,872	-	1,384
Operation & Maintenance (Exh 14)	5.73	753,093	-	-	5.85	812,704	-	-	5.64	778,722	-	-
<b>Total Expenditures (Exh 1)</b>	<b>103.96</b>	<b>\$ 6,310,384</b>	<b>9.86</b>	<b>\$ 926,645</b>	<b>95.31</b>	<b>\$ 6,497,803</b>	<b>11.87</b>	<b>\$ 1,044,021</b>	<b>95.91</b>	<b>\$ 6,109,695</b>	<b>11.58</b>	<b>\$ 957,753</b>
<b>Transfers</b>												
Non-Mandatory												
Public Service		5,000		-		-		-		2,000		-
Auxiliary Enterprises		(3,000)		-		(3,000)		-		(4,000)		-
Capital Outlay		-		-		300,000		-		-		-
Renewal and Replacement		-		-		200,000		-		-		-
Subtotal Non-Mandatory		2,000		-		497,000		-		(2,000)		-
Required												
Student Aid		42,421		-		42,421		-		39,409		-
Capital Outlay		13,681		-		13,681		-		13,681		-
Renewal and Replacement		249,565		-		249,565		-		249,565		-
Subtotal Required		305,667		-		305,667		-		302,655		-
<b>Total Net Transfers (Exh 1)</b>		<b>\$ 307,667</b>		<b>\$ -</b>		<b>\$ 802,667</b>		<b>\$ -</b>		<b>\$ 300,655</b>		<b>\$ -</b>
<b>Total Expenditures and Net Transfers</b>		<b>\$ 6,618,051</b>		<b>\$ 926,645</b>		<b>\$ 7,300,470</b>		<b>\$ 1,044,021</b>		<b>\$ 6,410,350</b>		<b>\$ 957,753</b>
<b>Ending Balance (Exh 1)</b>		<b>\$ 288,060</b>		<b>\$ -</b>		<b>\$ 1,189,960</b>		<b>\$ -</b>		<b>\$ 1,189,960</b>		<b>\$ -</b>

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

New Mexico State University  
Grants Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted			
<b>Tuition</b>												
<b>Resident Student/Full Time</b>												
	Summer	\$ 12,000	\$ -		\$ 12,000	\$ -		\$ 12,000	\$ -			
	Fall	150,000	-		150,000	-		150,000	-			
	Spring	135,000	-		149,000	-		135,000	-			
<b>Resident Student/Part Time</b>												
	Summer	55,000	-		55,000	-		55,000	-			
	Fall	300,000	-		300,000	-		300,000	-			
	Spring	250,000	-		250,000	-		250,000	-			
	<b>Total Tuition from Resident Students</b>	<b>902,000</b>	<b>-</b>		<b>916,000</b>	<b>-</b>		<b>902,000</b>	<b>-</b>			
<b>Non- Resident Student/Full Time</b>												
	Summer	-	-		1,530	-		-	-			
	Fall	8,500	-		8,500	-		8,500	-			
	Spring	15,000	-		15,000	-		15,000	-			
<b>Non- Resident Student/Part Time</b>												
	Summer	5,000	-		5,000	-		5,000	-			
	Fall	30,000	-		30,000	-		30,000	-			
	Spring	25,000	-		25,000	-		25,000	-			
	<b>Total Tuition from Non-Resident Students</b>	<b>83,500</b>	<b>-</b>		<b>85,030</b>	<b>-</b>		<b>83,500</b>	<b>-</b>			
<b>Waivers of Tuition</b>												
	Summer	(15,000)	-		(15,000)	-		(15,000)	-			
	Fall	(65,000)	-		(67,000)	-		(65,000)	-			
	Spring	(80,000)	-		(86,000)	-		(80,000)	-			
	<b>Total Tuition from Waivers of Tuition</b>	<b>(160,000)</b>	<b>-</b>		<b>(168,000)</b>	<b>-</b>		<b>(160,000)</b>	<b>-</b>			
	<b>Total Tuition</b>	<b>825,500</b>	<b>-</b>		<b>833,030</b>	<b>-</b>		<b>825,500</b>	<b>-</b>			
	<b>Community Education/Contract Training</b>	<b>\$ 8,000</b>	<b>\$ -</b>		<b>\$ 9,000</b>	<b>\$ -</b>		<b>\$ 10,000</b>	<b>\$ -</b>			
<b>Fees</b>												
	Application Fee	\$ 100	\$ -		\$ -	\$ -		\$ 100	\$ -			
	Distance Education Fee	200,000	-		200,000	-		200,000	-			
	Deferred Payment Fee	3,000	-		3,000	-		3,000	-			
	Graduation Fee	2,500	-		2,500	-		2,500	-			
	Laboratory/Course Fee	9,500	-		9,500	-		9,500	-			
	Late Registration Fee	1,000	-		1,000	-		1,000	-			
	Technology Support Fee	74,000	-		74,000	-		74,000	-			
	<b>Total Fees</b>	<b>290,100</b>	<b>-</b>		<b>290,000</b>	<b>-</b>		<b>290,100</b>	<b>-</b>			
	<b>Total Tuition and Fees Income for I&amp;G (Exh 2)</b>	<b>1,123,600</b>	<b>-</b>		<b>1,132,030</b>	<b>-</b>		<b>1,125,600</b>	<b>-</b>			

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  
 Grants Campus

Exhibit 4. Government Appropriations		Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal</b>							
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total Federal (Exh 2)</b>	-	-	-	-	-	-
<b>State</b>							
	General Appropriation	4,121,400	-	4,121,400	-	4,348,900	-
	I&G Line Item Appropriations	145,600	-	145,600	-	500,000	-
	<b>Total State (Exh 2)</b>	4,267,000	-	4,267,000	-	4,848,900	-
<b>Local</b>							
	Regular Levy	300,000	-	350,000	-	300,000	-
	<b>Total Local (Exh 2)</b>	300,000	-	350,000	-	300,000	-
<b>Total Government Appropriations for I&amp;G (Exh 2)</b>		<b>4,567,000</b>	<b>-</b>	<b>4,617,000</b>	<b>-</b>	<b>5,148,900</b>	<b>-</b>
<b>Exhibit 5. Government Grants and Contracts</b>							
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal</b>							
	Reporting Veterans	\$ 350	\$ -	\$ 350	\$ -	\$ 350	\$ -
	Federal Work Study Funds	-	9,400	-	9,900	-	17,200
	Instruction	-	611,255	-	103,203	-	103,203
	Other I&G Programs	-	150,000	-	522,225	-	522,225
	<b>Total Federal (Exh 2)</b>	350	770,655	350	635,328	350	642,628
<b>State</b>							
	State Work Study Funds	-	22,900	-	60,000	-	66,900
	Instruction & General	-	131,556	-	308,693	-	208,225
	<b>Total State (Exh 2)</b>	-	154,456	-	368,693	-	275,125
<b>Local</b>							
	Instruction & General	-	-	-	-	-	-
	<b>Total Local (Exh 2)</b>	-	-	-	-	-	-
<b>Total Government Grants and Contracts for I&amp;G (Exh 2)</b>		<b>350</b>	<b>925,111</b>	<b>350</b>	<b>1,004,021</b>	<b>350</b>	<b>917,753</b>

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

New Mexico State University  
Grants Campus

<b>Exhibit 6. Private Gifts, Grants, and</b>		<b>Operating Budget 2023-2024</b>			<b>Estimated Actuals 2023-2024</b>			<b>Operating Budget 2024-2025</b>		
<b>Contracts for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Instruction	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Other I & G Programs	-	1,534		-	40,000		-	40,000	
<b>Total Private for Instruction and General (Exh 2)</b>		<b>-</b>	<b>1,534</b>		<b>-</b>	<b>40,000</b>		<b>-</b>	<b>40,000</b>	
<b>Exhibit 7. Endowment, Land, and Permanent</b>		<b>Operating Budget 2023-2024</b>			<b>Estimated Actuals 2023-2024</b>			<b>Operating Budget 2024-2025</b>		
<b>Fund Incomes for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Endowment Funds	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Permanent Funds	-	-		-	-		-	-	
<b>Total Endowment, Land, and Permanent Funds (Exh 2)</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
<b>Exhibit 8. Sales and Services of Educational</b>		<b>Operating Budget 2023-2024</b>			<b>Estimated Actuals 2023-2024</b>			<b>Operating Budget 2024-2025</b>		
<b>Activities for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Miscellaneous	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Publications	-	-		-	-		-	-	
<b>Total Sales and Services for Instruction and General</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
<b>Exhibit 9. Other Sources of Revenue for</b>		<b>Operating Budget 2023-2024</b>			<b>Estimated Actuals 2023-2024</b>			<b>Operating Budget 2024-2025</b>		
<b>Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Interest on Current Fund Balances	\$ 20,000	\$ -		\$ 50,000	\$ -		\$ 50,000	\$ -	
	Misc Income	70,000	-		10,000	-		10,000	-	
	Rentals	48,360	-		58,000	-		58,000	-	
	Recovery of IDC-Instruction	15,000	-		16,500	-		15,000	-	
	Recovery of IDC-Other Instruction & General	-	-		-	-		-	-	
	Recovery of IDC-Public Service	-	-		-	-		-	-	
	GED Testing Fees	3,000	-		2,500	-		2,500	-	
<b>Total Other Revenues for Instruction and General (Exh 2)</b>		<b>156,360</b>	<b>-</b>		<b>137,000</b>	<b>-</b>		<b>135,500</b>	<b>-</b>	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Grants Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>General Academic Instruction</b>												
Business	2.74	\$ 81,539	-	\$ -	2.68	\$ 81,539	-	\$ -	2.42	\$ 78,307	-	\$ -
Communications	3.08	147,845	-	-	3.27	150,585	-	-	2.80	151,601	-	-
Criminal Justice	1.49	68,192	-	-	1.43	68,192	-	-	1.35	70,363	-	-
Education	5.89	115,696	-	-	5.86	116,596	-	-	5.42	119,064	-	-
Health Sciences	2.14	50,291	-	-	2.27	52,041	-	-	1.95	51,545	-	-
Humanities	5.22	184,903	-	-	5.34	189,903	-	-	4.27	156,970	-	-
Mathematics	3.13	141,810	-	-	3.03	141,810	-	-	2.83	145,312	-	-
Natural Sciences	4.80	177,194	-	-	4.83	179,094	-	-	4.43	183,238	-	-
Regular Academic Instruction Misc.	3.96	88,363	-	150,000	3.91	88,363	-	40,000	3.60	89,363	-	40,000
Social Sciences	3.16	31,459	-	-	3.16	31,709	-	-	3.34	62,959	-	-
<b>Total General Academic Instruction</b>	<b>35.61</b>	<b>\$ 1,087,292</b>	<b>-</b>	<b>\$ 150,000</b>	<b>35.78</b>	<b>\$ 1,099,832</b>	<b>-</b>	<b>\$ 40,000</b>	<b>32.41</b>	<b>\$ 1,108,722</b>	<b>-</b>	<b>\$ 40,000</b>
<b>Occupational &amp; Vocational Instruction</b>												
Applied Health Sciences	1.36	\$ 45,658	-	\$ -	1.33	\$ 46,407	-	\$ -	1.24	\$ 46,911	-	\$ -
Automotive Technology	1.47	66,247	-	-	1.43	66,247	-	-	1.40	72,154	-	-
Building Trades	1.05	12,000	-	-	1.05	12,000	-	-	0.72	9,500	-	-
CDL Program	-	350,000	-	-	-	350,000	-	-	-	-	-	-
Computer Technology	7.73	178,142	-	-	7.62	178,142	-	-	6.99	172,945	-	-
Drafting Trades	0.74	28,674	-	-	1.03	31,674	-	-	0.96	32,581	-	-
Electronic Technology	1.53	64,806	-	-	1.49	64,806	-	-	1.40	66,355	-	-
FY 24 Career & Technical Educ Prog	-	275,000	-	-	-	275,000	-	-	-	-	-	-
FY 25 Career & Technical Educ Prog	-	-	-	-	-	-	-	-	-	160,000	-	-
FY 25 Workforce Training Program	-	-	-	-	-	-	-	-	0.97	216,750	-	-
Miscellaneous Occupational & Vocational	1.93	28,455	-	-	1.92	28,455	-	-	1.77	28,455	-	-
OE Public Safety	-	1,260	-	-	-	1,260	-	-	-	1,260	-	-
Welding Technology	1.57	76,379	-	-	1.53	76,897	-	-	1.44	78,221	-	-
Career & Technical Educ Prog EMT/EMS	0.96	80,000	-	-	-	-	-	-	-	-	-	-
Smart Grid Technology	-	1,746	-	-	-	-	-	-	-	1,746	-	-
Technology Cabling Prog Development	-	5,315	-	-	-	-	-	-	-	5,315	-	-
<b>Total Occupational &amp; Vocational Instruction</b>	<b>18.34</b>	<b>\$ 1,213,682</b>	<b>-</b>	<b>\$ -</b>	<b>17.40</b>	<b>\$ 1,130,888</b>	<b>-</b>	<b>\$ -</b>	<b>16.89</b>	<b>\$ 892,193</b>	<b>-</b>	<b>\$ -</b>
<b>Special Session Instruction</b>												
Summer Session	10.41	\$ 106,139	-	\$ -	1.81	\$ 122,139	-	\$ -	11.52	\$ 127,139	-	\$ -
<b>Total Special Session Instruction</b>	<b>10.41</b>	<b>\$ 106,139</b>	<b>-</b>	<b>\$ -</b>	<b>1.81</b>	<b>\$ 122,139</b>	<b>-</b>	<b>\$ -</b>	<b>11.52</b>	<b>\$ 127,139</b>	<b>-</b>	<b>\$ -</b>
<b>Community Education</b>												
Community Education	1.05	\$ 15,000	-	\$ -	1.62	\$ 20,500	-	\$ -	0.96	\$ 15,000	-	\$ -
<b>Total Community Education</b>	<b>1.05</b>	<b>\$ 15,000</b>	<b>-</b>	<b>\$ -</b>	<b>1.62</b>	<b>\$ 20,500</b>	<b>-</b>	<b>\$ -</b>	<b>0.96</b>	<b>\$ 15,000</b>	<b>-</b>	<b>\$ -</b>
<b>Preparation/Remedial Instruction</b>												
Adult Basic Education	-	\$ -	2.81	\$ 231,204	-	\$ -	2.20	\$ 231,759	-	\$ -	2.05	\$ 229,765
Adult Basic Education Instructional Mat	-	-	-	3,000	-	-	-	468	-	-	-	460
Adult Education - TANF	-	-	-	-	-	-	0.82	79,669	-	-	0.75	79,669
<b>Total Preparation/Remedial Instruction</b>	<b>-</b>	<b>\$ -</b>	<b>2.81</b>	<b>\$ 234,204</b>	<b>-</b>	<b>\$ -</b>	<b>3.02</b>	<b>\$ 311,896</b>	<b>-</b>	<b>\$ -</b>	<b>2.80</b>	<b>\$ 309,894</b>

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Grants Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Other Items Not Included in Exhibit 10A's</b>												
Federal Work-Study Salaries	-	\$ -	0.30	\$ 7,300	-	\$ -	0.24	\$ 6,100	-	\$ -	0.44	\$ 11,100
State Work-Study Salaries	-	-	0.28	6,900	-	-	0.16	3,900	-	-	0.37	9,300
Fringe Benefits		514,871		-		551,174		-		589,839		-
<b>Total Other Items Not Included in Exhibit 10A's</b>	-	\$ 514,871	0.58	\$ 14,200	-	\$ 551,174	0.40	\$ 10,000	-	\$ 589,839	0.81	\$ 20,400
<b>Net Expense for Instruction in I&amp;G (Exh 2)</b>	<b>65.41</b>	<b>\$ 2,936,984</b>	<b>3.39</b>	<b>\$ 398,404</b>	<b>56.61</b>	<b>\$ 2,924,533</b>	<b>3.42</b>	<b>\$ 361,896</b>	<b>61.78</b>	<b>\$ 2,732,893</b>	<b>3.61</b>	<b>\$ 370,294</b>

Exhibit 10. Summary of Instruction Salaries

New Mexico State University  
Grants Campus

Salaries for Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	19.72	\$ 1,198,253	-	\$ -	17.92	\$ 1,140,820	1.48	\$ 94,054	16.85	\$ 1,168,512	1.35	\$ 94,054
Part-time Faculty Salaries	44.97	427,760	-	-	37.80	460,000	-	-	43.15	449,260	-	-
Professional Salaries	-	-	0.98	57,000	-	-	1.03	60,500	0.97	60,000	0.97	60,500
Support Staff Salaries	-	-	0.89	34,385	-	-	0.51	19,200	-	-	0.48	19,200
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.30	7,300	-	-	0.24	6,100	-	-	0.44	11,100
State Work-Study Salaries	0.72	17,400	0.28	6,900	0.80	19,200	0.16	3,900	0.80	19,200	0.37	9,300
Other Salaries	-	-	0.94	36,170	0.09	3,500	-	-	0.01	500	-	-
<b>Total Salaries for Instruction</b>	<b>65.41</b>	<b>\$ 1,643,413</b>	<b>3.39</b>	<b>\$ 141,755</b>	<b>56.61</b>	<b>\$ 1,623,520</b>	<b>3.42</b>	<b>\$ 183,754</b>	<b>61.78</b>	<b>\$ 1,697,472</b>	<b>3.61</b>	<b>\$ 194,154</b>

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University  
Grants Campus

Summary by Expenditure Category	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	19.72	\$ 1,198,253	-	\$ -	17.92	\$ 1,140,820	1.48	\$ 94,054	16.85	\$ 1,168,512	1.35	\$ 94,054
Part-time Faculty Salaries	44.97	427,760	-	-	37.80	460,000	-	-	43.15	449,260	-	-
Professional Salaries	-	-	0.98	57,000	-	-	1.03	60,500	0.97	60,000	0.97	60,500
Support Staff Salaries	-	-	0.89	34,385	-	-	0.51	19,200	-	-	0.48	19,200
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.72	17,400	-	-	0.80	19,200	-	-	0.80	19,200	-	-
Other Salaries	-	-	0.94	36,170	0.09	3,500	-	-	0.01	500	-	-
Fringes		25,418		41,043		3,600		60,057		3,600		60,057
Travel		18,613		4,290		21,254		11,901		39,354		11,901
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		409,669		211,316		574,985		106,184		402,628		104,182
Equipment		325,000		-		150,000		-		-		-
<b>Total Summary by Expenditure Category</b>	<b>65.41</b>	<b>\$ 2,422,113</b>	<b>2.81</b>	<b>\$ 384,204</b>	<b>56.61</b>	<b>\$ 2,373,359</b>	<b>3.02</b>	<b>\$ 351,896</b>	<b>61.78</b>	<b>\$ 2,143,054</b>	<b>2.80</b>	<b>\$ 349,894</b>



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

New Mexico State University  
Grants Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	13.34	\$ 810,645	-	\$ -	12.74	\$ 811,145	-	\$ -	11.95	\$ 828,825	-	\$ -
Part-time Faculty Salaries	21.95	208,760	-	-	22.55	215,500	-	-	20.05	208,760	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.32	7,800	-	-	0.40	9,600	-	-	0.40	9,600	-	-
Other Salaries	-	-	-	-	0.09	3,500	-	-	0.01	500	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,293	-	-	-	10,534	-	-	-	11,034	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	49,794	-	150,000	-	49,553	-	40,000	-	50,003	-	40,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Academic Instruction</b>	<b>35.61</b>	<b>\$ 1,087,292</b>	<b>-</b>	<b>\$ 150,000</b>	<b>35.78</b>	<b>\$ 1,099,832</b>	<b>-</b>	<b>\$ 40,000</b>	<b>32.41</b>	<b>\$ 1,108,722</b>	<b>-</b>	<b>\$ 40,000</b>
<b>Business</b>												
Faculty Salaries	1.06	64,239	-	-	1.01	64,239	-	-	0.88	61,007	-	-
Part-time Faculty Salaries	1.68	16,000	-	-	1.67	16,000	-	-	1.54	16,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	500	-	-	-	500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	800	-	-	-	800	-	-	-	800	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business</b>	<b>2.74</b>	<b>81,539</b>	<b>-</b>	<b>-</b>	<b>2.68</b>	<b>81,539</b>	<b>-</b>	<b>-</b>	<b>2.42</b>	<b>78,307</b>	<b>-</b>	<b>-</b>
<b>Communications</b>												
Faculty Salaries	2.22	135,022	-	-	2.12	135,022	-	-	2.00	139,028	-	-
Part-time Faculty Salaries	0.76	7,260	-	-	1.05	10,000	-	-	0.70	7,260	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.10	2,400	-	-	0.10	2,400	-	-	0.10	2,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,339	-	-	-	1,339	-	-	-	1,339	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,824	-	-	-	1,824	-	-	-	1,574	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Communications</b>	<b>3.08</b>	<b>147,845</b>	<b>-</b>	<b>-</b>	<b>3.27</b>	<b>150,585</b>	<b>-</b>	<b>-</b>	<b>2.80</b>	<b>151,601</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Criminal Justice</b>												
Faculty Salaries	0.96	58,115	-	-	0.91	58,115	-	-	0.87	60,086	-	-
Part-time Faculty Salaries	0.53	5,000	-	-	0.52	5,000	-	-	0.48	5,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,679	-	-	-	2,920	-	-	-	2,920	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,398	-	-	-	2,157	-	-	-	2,357	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Criminal Justice</b>	<b>1.49</b>	<b>68,192</b>	<b>-</b>	<b>-</b>	<b>1.43</b>	<b>68,192</b>	<b>-</b>	<b>-</b>	<b>1.35</b>	<b>70,363</b>	<b>-</b>	<b>-</b>
<b>Education</b>												
Faculty Salaries	1.10	67,073	-	-	1.05	67,073	-	-	1.00	69,541	-	-
Part-time Faculty Salaries	4.73	45,000	-	-	4.71	45,000	-	-	4.32	45,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.10	2,400	-	-	0.10	2,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	670	-	-	-	670	-	-	-	670	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,453	-	-	-	1,453	-	-	-	1,453	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Education</b>	<b>5.89</b>	<b>115,696</b>	<b>-</b>	<b>-</b>	<b>5.86</b>	<b>116,596</b>	<b>-</b>	<b>-</b>	<b>5.42</b>	<b>119,064</b>	<b>-</b>	<b>-</b>
<b>Health Sciences</b>												
Faculty Salaries	0.56	34,187	-	-	0.54	34,437	-	-	0.51	35,441	-	-
Part-time Faculty Salaries	1.58	15,000	-	-	1.73	16,500	-	-	1.44	15,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,104	-	-	-	1,104	-	-	-	1,104	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Health Sciences</b>	<b>2.14</b>	<b>50,291</b>	<b>-</b>	<b>-</b>	<b>2.27</b>	<b>52,041</b>	<b>-</b>	<b>-</b>	<b>1.95</b>	<b>51,545</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Humanities</b>												
Faculty Salaries	2.54	154,525	-	-	2.43	154,525	-	-	1.82	126,342	-	-
Part-time Faculty Salaries	2.58	24,500	-	-	2.72	26,000	-	-	2.35	24,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.10	2,400	-	-	0.10	2,400	-	-	0.10	2,400	-	-
Other Salaries	-	-	-	-	0.09	3,500	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	705	-	-	-	705	-	-	-	705	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,773	-	-	-	2,773	-	-	-	3,023	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Humanities</b>	<b>5.22</b>	<b>184,903</b>	<b>-</b>	<b>-</b>	<b>5.34</b>	<b>189,903</b>	<b>-</b>	<b>-</b>	<b>4.27</b>	<b>156,970</b>	<b>-</b>	<b>-</b>
<b>Mathematics</b>												
Faculty Salaries	2.08	126,010	-	-	1.98	126,010	-	-	1.87	129,512	-	-
Part-time Faculty Salaries	1.05	10,000	-	-	1.05	10,000	-	-	0.96	10,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,200	-	-	-	1,200	-	-	-	1,200	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,600	-	-	-	4,600	-	-	-	4,600	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mathematics</b>	<b>3.13</b>	<b>141,810</b>	<b>-</b>	<b>-</b>	<b>3.03</b>	<b>141,810</b>	<b>-</b>	<b>-</b>	<b>2.83</b>	<b>145,312</b>	<b>-</b>	<b>-</b>
<b>Natural Sciences</b>												
Faculty Salaries	2.06	125,058	-	-	1.96	125,058	-	-	1.88	130,202	-	-
Part-time Faculty Salaries	2.68	25,500	-	-	2.77	26,500	-	-	2.45	25,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.10	2,400	-	-	0.10	2,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,200	-	-	-	1,200	-	-	-	1,200	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,936	-	-	-	23,936	-	-	-	23,936	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Natural Sciences</b>	<b>4.80</b>	<b>177,194</b>	<b>-</b>	<b>-</b>	<b>4.83</b>	<b>179,094</b>	<b>-</b>	<b>-</b>	<b>4.43</b>	<b>183,238</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Regular Academic Instruction Misc.</b>												
Faculty Salaries	0.75	45,666	-	-	0.72	45,666	-	-	0.66	45,666	-	-
Part-time Faculty Salaries	3.21	30,500	-	-	3.19	30,500	-	-	2.93	30,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	500	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	2,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,197	-	150,000	-	10,197	-	40,000	-	10,197	-	40,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Regular Academic Instruction Misc.</b>	<b>3.96</b>	<b>88,363</b>	<b>-</b>	<b>150,000</b>	<b>3.91</b>	<b>88,363</b>	<b>-</b>	<b>40,000</b>	<b>3.60</b>	<b>89,363</b>	<b>-</b>	<b>40,000</b>
<b>Social Sciences</b>												
Faculty Salaries	0.01	750	-	-	0.02	1,000	-	-	0.46	32,000	-	-
Part-time Faculty Salaries	3.15	30,000	-	-	3.14	30,000	-	-	2.88	30,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	709	-	-	-	709	-	-	-	959	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Social Sciences</b>	<b>3.16</b>	<b>31,459</b>	<b>-</b>	<b>-</b>	<b>3.16</b>	<b>31,709</b>	<b>-</b>	<b>-</b>	<b>3.34</b>	<b>62,959</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	6.38	\$ 387,608	-	\$ -	5.18	\$ 329,675	-	\$ -	4.90	\$ 339,687	-	\$ -
Part-time Faculty Salaries	11.56	110,000	-	-	11.82	114,000	-	-	10.62	110,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.97	60,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	9,600	-	-	0.40	9,600	-	-	0.40	9,600	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	21,818	-	-	-	-	-	-	-	-	-	-
Travel	-	8,320	-	-	-	10,720	-	-	-	28,320	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	351,336	-	-	-	516,893	-	-	-	344,086	-	-
Equipment	-	325,000	-	-	-	150,000	-	-	-	-	-	-
<b>Total Occupational &amp; Vocational Instruction</b>	<b>18.34</b>	<b>\$ 1,213,682</b>	<b>-</b>	<b>\$ -</b>	<b>17.40</b>	<b>\$ 1,130,888</b>	<b>-</b>	<b>\$ -</b>	<b>16.89</b>	<b>\$ 892,193</b>	<b>-</b>	<b>\$ -</b>
<b>Applied Health Sciences</b>												
Faculty Salaries	0.56	34,188	-	-	0.54	34,437	-	-	0.51	35,441	-	-
Part-time Faculty Salaries	0.80	7,600	-	-	0.79	7,600	-	-	0.73	7,600	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	670	-	-	-	670	-	-	-	670	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,200	-	-	-	3,700	-	-	-	3,200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Applied Health Sciences</b>	<b>1.36</b>	<b>45,658</b>	<b>-</b>	<b>-</b>	<b>1.33</b>	<b>46,407</b>	<b>-</b>	<b>-</b>	<b>1.24</b>	<b>46,911</b>	<b>-</b>	<b>-</b>
<b>Automotive Technology</b>												
Faculty Salaries	0.90	54,466	-	-	0.86	54,466	-	-	0.87	60,373	-	-
Part-time Faculty Salaries	0.47	4,500	-	-	0.47	4,500	-	-	0.43	4,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.10	2,400	-	-	0.10	2,400	-	-	0.10	2,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	670	-	-	-	670	-	-	-	670	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,211	-	-	-	4,211	-	-	-	4,211	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Automotive Technology</b>	<b>1.47</b>	<b>66,247</b>	<b>-</b>	<b>-</b>	<b>1.43</b>	<b>66,247</b>	<b>-</b>	<b>-</b>	<b>1.40</b>	<b>72,154</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Building Trades</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.05	10,000	-	-	1.05	10,000	-	-	0.72	7,500	-	-
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	-	-	-	2,000	-	-	-	2,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Building Trades</b>	<b>1.05</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>1.05</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>0.72</b>	<b>9,500</b>	<b>-</b>	<b>-</b>
<b>CDL Program</b>												
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	-	125,000	-	-	-	250,000	-	-	-	-	-	-
Equipment	-	225,000	-	-	-	100,000	-	-	-	-	-	-
<b>Total CDL Program</b>	<b>-</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Computer Technology</b>												
Faculty Salaries	1.85	112,616	-	-	1.77	112,616	-	-	1.61	111,419	-	-
Part-time Faculty Salaries	5.78	55,000	-	-	5.75	55,000	-	-	5.28	55,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.10	2,400	-	-	0.10	2,400	-	-	0.10	2,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,870	-	-	-	1,870	-	-	-	1,870	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,256	-	-	-	6,256	-	-	-	2,256	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Technology</b>	<b>7.73</b>	<b>178,142</b>	<b>-</b>	<b>-</b>	<b>7.62</b>	<b>178,142</b>	<b>-</b>	<b>-</b>	<b>6.99</b>	<b>172,945</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Drafting Trades</b>												
Faculty Salaries	0.42	25,245	-	-	0.40	25,245	-	-	0.38	26,152	-	-
Part-time Faculty Salaries	0.32	3,000	-	-	0.63	6,000	-	-	0.58	6,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	429	-	-	-	429	-	-	-	429	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Drafting Trades</b>	<b>0.74</b>	<b>28,674</b>	<b>-</b>	<b>-</b>	<b>1.03</b>	<b>31,674</b>	<b>-</b>	<b>-</b>	<b>0.96</b>	<b>32,581</b>	<b>-</b>	<b>-</b>
<b>Electronic Technology</b>												
Faculty Salaries	0.85	51,656	-	-	0.81	51,656	-	-	0.77	53,205	-	-
Part-time Faculty Salaries	0.58	5,500	-	-	0.58	5,500	-	-	0.53	5,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.10	2,400	-	-	0.10	2,400	-	-	0.10	2,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	750	-	-	-	750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,500	-	-	-	4,500	-	-	-	4,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electronic Technology</b>	<b>1.53</b>	<b>64,806</b>	<b>-</b>	<b>-</b>	<b>1.49</b>	<b>64,806</b>	<b>-</b>	<b>-</b>	<b>1.40</b>	<b>66,355</b>	<b>-</b>	<b>-</b>
<b>FY 24 Career &amp; Technical Educ Prog</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	1,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,400	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	175,000	-	-	-	221,600	-	-	-	-	-	-
Equipment	-	100,000	-	-	-	50,000	-	-	-	-	-	-
<b>Total FY 24 Career &amp; Technical Educ Prog</b>	<b>-</b>	<b>275,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>275,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>FY 25 Career &amp; Technical Educ Prog</b>												
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		-		-		-		-		20,000		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		140,000		-
Equipment		-		-		-		-		-		-
<b>Total FY 25 Career &amp; Technical Educ Prog</b>	-	-	-	-	-	-	-	-	-	160,000	-	-
<b>FY 25 Workforce Training Program</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.97	60,000	-	-
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		-		-		-		-		156,750		-
Equipment		-		-		-		-		-		-
<b>Total FY 25 Workforce Training Program</b>	-	-	-	-	-	-	-	-	0.97	216,750	-	-
<b>Miscellaneous Occupational &amp; Vocational</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.93	18,400	-	-	1.92	18,400	-	-	1.77	18,400	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		4,136		-		4,136		-		4,136		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,919		-		5,919		-		5,919		-
Equipment		-		-		-		-		-		-
<b>Total Miscellaneous Occupational &amp; Vocational</b>	1.93	28,455	-	-	1.92	28,455	-	-	1.77	28,455	-	-



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

New Mexico State University  
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>OE Public Safety</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-	-	-		-	-	-		-	-	-
Travel		-	-	-		-	-	-		-	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		1,260	-	-		1,260	-	-		1,260	-	-
Equipment		-	-	-		-	-	-		-	-	-
<b>Total OE Public Safety</b>	-	1,260	-	-	-	1,260	-	-	-	1,260	-	-
<b>Welding Technology</b>												
Faculty Salaries	0.84	51,255	-	-	0.80	51,255	-	-	0.76	53,097	-	-
Part-time Faculty Salaries	0.63	6,000	-	-	0.63	6,000	-	-	0.58	6,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.10	2,400	-	-	0.10	2,400	-	-	0.10	2,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-	-	-		-	-	-		-	-	-
Travel		224	-	-		224	-	-		224	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		16,500	-	-		17,018	-	-		16,500	-	-
Equipment		-	-	-		-	-	-		-	-	-
<b>Total Welding Technology</b>	1.57	76,379	-	-	1.53	76,897	-	-	1.44	78,221	-	-
<b>Career &amp; Technical Educ Prog_EMT/EMS</b>												
Faculty Salaries	0.96	58,182	-	-	-	-	-	-	-	-	-	-
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		21,818	-	-		-	-	-		-	-	-
Travel		-	-	-		-	-	-		-	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		-	-	-		-	-	-		-	-	-
Equipment		-	-	-		-	-	-		-	-	-
<b>Total Career &amp; Technical Educ Prog_EMT/EMS</b>	0.96	80,000	-	-	-	-	-	-	-	-	-	-

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

New Mexico State University  
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Smart Grid Technology</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,746		-		-		-		1,746		-
Equipment		-		-		-		-		-		-
<b>Total Smart Grid Technology</b>	-	1,746	-	-	-	-	-	-	-	1,746	-	-
<b>Technology Cabling Prog Development</b>												
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		5,315		-		-		-		5,315		-
Equipment		-		-		-		-		-		-
<b>Total Technology Cabling Prog Development</b>	-	5,315	-	-	-	-	-	-	-	5,315	-	-

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

New Mexico State University  
Grants Campus

Special Session Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	10.41	99,000	-	-	1.81	115,000	-	-	11.52	120,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,139	-	-	-	7,139	-	-	-	7,139	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Special Session Instruction</b>	<b>10.41</b>	<b>\$ 106,139</b>	<b>-</b>	<b>\$ -</b>	<b>1.81</b>	<b>\$ 122,139</b>	<b>-</b>	<b>\$ -</b>	<b>11.52</b>	<b>\$ 127,139</b>	<b>-</b>	<b>\$ -</b>
<b>Summer Session</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	10.41	99,000	-	-	1.81	115,000	-	-	11.52	120,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,139	-	-	-	7,139	-	-	-	7,139	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summer Session</b>	<b>10.41</b>	<b>106,139</b>	<b>-</b>	<b>-</b>	<b>1.81</b>	<b>122,139</b>	<b>-</b>	<b>-</b>	<b>11.52</b>	<b>127,139</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

Community Education	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	1.05	10,000	-	-	1.62	15,500	-	-	0.96	10,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		3,600		-		3,600		-		3,600		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,400		-		1,400		-		1,400		-
Equipment		-		-		-		-		-		-
<b>Total Community Education</b>	<b>1.05</b>	<b>\$ 15,000</b>	<b>-</b>	<b>\$ -</b>	<b>1.62</b>	<b>\$ 20,500</b>	<b>-</b>	<b>\$ -</b>	<b>0.96</b>	<b>\$ 15,000</b>	<b>-</b>	<b>\$ -</b>
<b>Community Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.05	10,000	-	-	1.62	15,500	-	-	0.96	10,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		3,600		-		3,600		-		3,600		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,400		-		1,400		-		1,400		-
Equipment		-		-		-		-		-		-
<b>Total Community Education</b>	<b>1.05</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>1.62</b>	<b>20,500</b>	<b>-</b>	<b>-</b>	<b>0.96</b>	<b>15,000</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

Preparation/Remedial Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	1.48	\$ 94,054	-	\$ -	1.35	\$ 94,054
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.98	57,000	-	-	1.03	60,500	-	-	0.97	60,500
Support Staff Salaries	-	-	0.89	34,385	-	-	0.51	19,200	-	-	0.48	19,200
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.94	36,170	-	-	-	-	-	-	-	-
Fringes	-	-	-	41,043	-	-	-	60,057	-	-	-	60,057
Travel	-	-	-	4,290	-	-	-	11,901	-	-	-	11,901
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	61,316	-	-	-	66,184	-	-	-	64,182
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Preparation/Remedial Instruction</b>	-	\$ -	2.81	\$ 234,204	-	\$ -	3.02	\$ 311,896	-	\$ -	2.80	\$ 309,894
<b>Adult Basic Education</b>												
Faculty Salaries	-	-	-	-	-	-	0.66	41,784	-	-	0.60	41,784
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.98	57,000	-	-	1.03	60,500	-	-	0.97	60,500
Support Staff Salaries	-	-	0.89	34,385	-	-	0.51	19,200	-	-	0.48	19,200
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.94	36,170	-	-	-	-	-	-	-	-
Fringes	-	-	-	41,043	-	-	-	40,977	-	-	-	40,977
Travel	-	-	-	4,290	-	-	-	8,106	-	-	-	8,106
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	58,316	-	-	-	61,192	-	-	-	59,198
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Adult Basic Education</b>	-	-	2.81	231,204	-	-	2.20	231,759	-	-	2.05	229,765
<b>Adult Basic Education - Instructional Mat</b>												
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	-	-	-	3,000	-	-	-	468	-	-	-	460
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Adult Basic Education - Instructional Mat</b>	-	-	-	3,000	-	-	-	468	-	-	-	460

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

New Mexico State University  
Grants Campus

Preparation/Remedial Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Adult Education - TANF</b>												
Faculty Salaries	-	-	-	-	-	-	0.82	52,270	-	-	0.75	52,270
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		-		-				19,080		-		19,080
Travel		-		-				3,795		-		3,795
Utilities		-		-				-		-		-
Other Supplies and Expenses		-		-				4,524		-		4,524
Equipment		-		-				-		-		-
<b>Total Adult Education - TANF</b>	-	-	-	-	-	-	0.82	79,669	-	-	0.75	79,669

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University  
Grants Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Libraries</b>												
Library (LRC)	1.65	\$ 83,757	-	\$ -	1.69	\$ 84,740	-	\$ -	1.65	\$ 86,921	-	\$ -
Library Materials/Acquisitions	-	12,000	-	-	-	12,000	-	-	-	13,500	-	-
<b>Total Libraries</b>	1.65	\$ 95,757	-	\$ -	1.69	\$ 96,740	-	\$ -	1.65	\$ 100,421	-	\$ -
<b>Educational Media Services</b>												
Computer Support	1.48	\$ 162,937	-	\$ -	1.53	\$ 163,837	-	\$ -	3.67	\$ 274,809	-	\$ -
<b>Total Educational Media Services</b>	1.48	\$ 162,937	-	\$ -	1.53	\$ 163,837	-	\$ -	3.67	\$ 274,809	-	\$ -
<b>Ancillary Support</b>												
Creative Media Technology	-	\$ 893	-	\$ -	-	\$ 893	-	\$ -	-	\$ 893	-	\$ -
Nursing - BSN	-	1,050	-	-	-	1,149	-	-	-	1,050	-	-
Technology Support	-	70,000	-	-	-	70,000	-	-	-	70,000	-	-
Title V	-	2,820	5.72	508,607	-	3,820	5.74	522,225	-	2,820	5.42	522,225
<b>Total Ancillary Support</b>	-	\$ 74,763	5.72	\$ 508,607	-	\$ 75,862	5.74	\$ 522,225	-	\$ 74,763	5.42	\$ 522,225
<b>Academic Administration</b>												
VP for Academic Affairs	3.11	\$ 188,532	-	\$ 150	3.10	\$ 188,532	-	\$ -	2.51	\$ 136,825	-	\$ 150
<b>Total Academic Administration</b>	3.11	\$ 188,532	-	\$ 150	3.10	\$ 188,532	-	\$ -	2.51	\$ 136,825	-	\$ 150
<b>Academic Personnel Development</b>												
Faculty Development	-	\$ 8,733	-	\$ -	-	\$ 8,733	-	\$ -	-	\$ 8,733	-	\$ -
<b>Total Academic Personnel Development</b>	-	\$ 8,733	-	\$ -	-	\$ 8,733	-	\$ -	-	\$ 8,733	-	\$ -
<b>Course &amp; Curriculum Development</b>												
Program Development	-	\$ 35,885	-	\$ -	-	\$ 35,885	-	\$ -	-	\$ 35,885	-	\$ -
<b>Total Course &amp; Curriculum Development</b>	-	\$ 35,885	-	\$ -	-	\$ 35,885	-	\$ -	-	\$ 35,885	-	\$ -
<b>Other Items Not Included in Exhibit 11A's</b>												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.10	2,400	-	-	0.19	4,700	-	-	0.16	3,900
Fringe Benefits		115,351		-		143,584		-		114,402		-
<b>Total Other Items Not Included in Exhibit 11A's</b>	-	\$ 115,351	0.10	\$ 2,400	-	\$ 143,584	0.19	\$ 4,700	-	\$ 114,402	0.16	\$ 3,900
<b>Net Expense for Academic Support in I&amp;G (Exh 2)</b>	<b>6.24</b>	<b>\$ 681,958</b>	<b>5.82</b>	<b>\$ 511,157</b>	<b>6.32</b>	<b>\$ 713,173</b>	<b>5.93</b>	<b>\$ 526,925</b>	<b>7.83</b>	<b>\$ 745,838</b>	<b>5.58</b>	<b>\$ 526,275</b>

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University  
Grants Campus

Salaries for Academic Support	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.27	249,007	3.93	229,630	4.24	249,007	3.92	229,630	3.06	190,154	3.70	229,630
Support Staff Salaries	1.85	71,372	1.30	50,076	1.88	71,372	1.32	50,076	4.57	183,782	1.25	50,076
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.12	3,000	0.10	2,400	0.20	4,800	0.19	4,700	0.20	4,800	0.16	3,900
Other Salaries	-	-	0.49	19,000	-	-	0.50	19,000	-	-	0.47	19,000
<b>Total Salaries for Academic Support</b>	<b>6.24</b>	<b>\$ 323,379</b>	<b>5.82</b>	<b>\$ 301,106</b>	<b>6.32</b>	<b>\$ 325,179</b>	<b>5.93</b>	<b>\$ 303,406</b>	<b>7.83</b>	<b>\$ 378,736</b>	<b>5.58</b>	<b>\$ 302,606</b>



Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University  
Grants Campus

Summary by Expenditure Category	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.27	249,007	3.93	229,630	4.24	249,007	3.92	229,630	3.06	190,154	3.70	229,630
Support Staff Salaries	1.85	71,372	1.30	50,076	1.88	71,372	1.32	50,076	4.57	183,782	1.25	50,076
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.12	3,000	-	-	0.20	4,800	-	-	0.20	4,800	-	-
Other Salaries	-	-	0.49	19,000	-	-	0.50	19,000	-	-	0.47	19,000
Fringes	-	-	-	109,165	-	-	-	109,165	-	-	-	109,165
Travel	-	17,622	-	4,000	-	17,122	-	4,000	-	15,422	-	4,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	225,606	-	71,886	-	227,288	-	85,354	-	237,278	-	85,504
Equipment	-	-	-	25,000	-	-	-	25,000	-	-	-	25,000
<b>Total Summary by Expenditure Category</b>	<b>6.24</b>	<b>\$ 566,607</b>	<b>5.72</b>	<b>\$ 508,757</b>	<b>6.32</b>	<b>\$ 569,589</b>	<b>5.74</b>	<b>\$ 522,225</b>	<b>7.83</b>	<b>\$ 631,436</b>	<b>5.42</b>	<b>\$ 522,375</b>

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

New Mexico State University  
Grants Campus

Libraries	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.73	42,400	-	-	0.72	42,400	-	-	0.70	43,672	-	-
Support Staff Salaries	0.86	33,073	-	-	0.87	33,073	-	-	0.85	34,065	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.10	2,400	-	-	0.10	2,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,786	-	-	-	1,786	-	-	-	1,586	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,998	-	-	-	17,081	-	-	-	18,698	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Libraries</b>	<b>1.65</b>	<b>\$ 95,757</b>	<b>-</b>	<b>\$ -</b>	<b>1.69</b>	<b>\$ 96,740</b>	<b>-</b>	<b>\$ -</b>	<b>1.65</b>	<b>\$ 100,421</b>	<b>-</b>	<b>\$ -</b>
<b>Library (LRC)</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.73	42,400	-	-	0.72	42,400	-	-	0.70	43,672	-	-
Support Staff Salaries	0.86	33,073	-	-	0.87	33,073	-	-	0.85	34,065	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.10	2,400	-	-	0.10	2,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,786	-	-	-	1,786	-	-	-	1,586	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,998	-	-	-	5,081	-	-	-	5,198	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library (LRC)</b>	<b>1.65</b>	<b>83,757</b>	<b>-</b>	<b>-</b>	<b>1.69</b>	<b>84,740</b>	<b>-</b>	<b>-</b>	<b>1.65</b>	<b>86,921</b>	<b>-</b>	<b>-</b>
<b>Library Materials/Acquisitions</b>												
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	-	12,000	-	-	-	12,000	-	-	-	13,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library Materials/Acquisitions</b>	<b>-</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,500</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

Educational Media Services	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.43	24,847	-	-	0.42	24,847	-	-	1.03	63,982	-	-
Support Staff Salaries	0.99	38,299	-	-	1.01	38,299	-	-	2.54	102,164	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.10	2,400	-	-	0.10	2,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,339	-	-	-	3,339	-	-	-	1,339	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	94,952	-	-	-	94,952	-	-	-	104,924	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Educational Media Services</b>	<b>1.48</b>	<b>\$ 162,937</b>	<b>-</b>	<b>\$ -</b>	<b>1.53</b>	<b>\$ 163,837</b>	<b>-</b>	<b>\$ -</b>	<b>3.67</b>	<b>\$ 274,809</b>	<b>-</b>	<b>\$ -</b>
<b>Computer Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.43	24,847	-	-	0.42	24,847	-	-	1.03	63,982	-	-
Support Staff Salaries	0.99	38,299	-	-	1.01	38,299	-	-	2.54	102,164	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.10	2,400	-	-	0.10	2,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,339	-	-	-	3,339	-	-	-	1,339	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	94,952	-	-	-	94,952	-	-	-	104,924	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Support</b>	<b>1.48</b>	<b>162,937</b>	<b>-</b>	<b>-</b>	<b>1.53</b>	<b>163,837</b>	<b>-</b>	<b>-</b>	<b>3.67</b>	<b>274,809</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

Ancillary Support	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	3.93	229,630	-	-	3.92	229,630	-	-	3.70	229,630
Support Staff Salaries	-	-	1.30	50,076	-	-	1.32	50,076	-	-	1.25	50,076
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.49	19,000	-	-	0.50	19,000	-	-	0.47	19,000
Fringes	-	-	-	109,165	-	-	-	109,165	-	-	-	109,165
Travel	-	-	-	4,000	-	-	-	4,000	-	-	-	4,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	74,763	-	71,736	-	75,862	-	85,354	-	74,763	-	85,354
Equipment	-	-	-	25,000	-	-	-	25,000	-	-	-	25,000
<b>Total Ancillary Support</b>	-	\$ 74,763	5.72	\$ 508,607	-	\$ 75,862	5.74	\$ 522,225	-	\$ 74,763	5.42	\$ 522,225
<b>Creative Media Technology</b>												
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	-	893	-	-	-	893	-	-	-	893	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Creative Media Technology</b>	-	893	-	-	-	893	-	-	-	893	-	-
<b>Nursing - BSN</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,050	-	-	-	1,149	-	-	-	1,050	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Nursing - BSN</b>	-	1,050	-	-	-	1,149	-	-	-	1,050	-	-

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

New Mexico State University  
Grants Campus

Ancillary Support	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Technology Support</b>												
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		70,000		-		70,000		-		70,000		-
Equipment		-		-		-		-		-		-
<b>Total Technology Support</b>	-	70,000	-	-	-	70,000	-	-	-	70,000	-	-
<b>Title V</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	3.93	229,630	-	-	3.92	229,630	-	-	3.70	229,630
Support Staff Salaries	-	-	1.30	50,076	-	-	1.32	50,076	-	-	1.25	50,076
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.49	19,000	-	-	0.50	19,000	-	-	0.47	19,000
Fringes		-		109,165		-		109,165		-		109,165
Travel		-		4,000		-		4,000		-		4,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,820		71,736		3,820		85,354		2,820		85,354
Equipment		-		25,000		-		25,000		-		25,000
<b>Total Title V</b>	-	2,820	5.72	508,607	-	3,820	5.74	522,225	-	2,820	5.42	522,225

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

New Mexico State University  
Grants Campus

Academic Administration	Operating Budget 2023-2024				Estimated Actuals 2023-2024				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	181,760	-	-	3.10	181,760	-	-	1.33	82,500	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	1.18	47,553	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,764	-	-	-	3,764	-	-	-	3,764	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,008	-	150	-	3,008	-	-	-	3,008	-	150
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Administration</b>	<b>3.11</b>	<b>\$ 188,532</b>	<b>-</b>	<b>\$ 150</b>	<b>3.10</b>	<b>\$ 188,532</b>	<b>-</b>	<b>\$ -</b>	<b>2.51</b>	<b>\$ 136,825</b>	<b>-</b>	<b>\$ 150</b>
<b>VP for Academic Affairs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.11	181,760	-	-	3.10	181,760	-	-	1.33	82,500	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	1.18	47,553	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,764	-	-	-	3,764	-	-	-	3,764	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,008	-	150	-	3,008	-	-	-	3,008	-	150
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total VP for Academic Affairs</b>	<b>3.11</b>	<b>188,532</b>	<b>-</b>	<b>150</b>	<b>3.10</b>	<b>188,532</b>	<b>-</b>	<b>-</b>	<b>2.51</b>	<b>136,825</b>	<b>-</b>	<b>150</b>

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

New Mexico State University  
Grants Campus

Academic Personnel Development	Operating Budget 2023-2024				Estimated Actuals 2023-2024				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		8,733				8,233				8,733		
Utilities												
Other Supplies and Expenses						500						
Equipment												
<b>Total Academic Personnel Development</b>	-	\$ 8,733	-	\$ -	-	\$ 8,733	-	\$ -	-	\$ 8,733	-	\$ -
<b>Faculty Development</b>												
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		8,733				8,233				8,733		
Utilities												
Other Supplies and Expenses						500						
Equipment												
<b>Total Faculty Development</b>	-	8,733	-		-	8,733	-		-	8,733	-	

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

New Mexico State University  
Grants Campus

Course & Curriculum Development	Operating Budget 2023-2024				Estimated Actuals 2023-2024				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		-		-		-		-		-		-
Other Supplies and Expenses		35,885		-		35,885		-		35,885		-
Equipment		-		-		-		-		-		-
<b>Total Course &amp; Curriculum Development</b>	-	\$ 35,885	-	\$ -	-	\$ 35,885	-	\$ -	-	\$ 35,885	-	\$ -
<b>Program Development</b>												
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		35,885		-		35,885		-		35,885		-
Equipment		-		-		-		-		-		-
<b>Total Program Development</b>	-	35,885	-	-	-	35,885	-	-	-	35,885	-	-



Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University  
Grants Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Services Administration</b>												
Enrollment Management	-	\$ 8,900	-	\$ -	-	\$ 8,900	0.31	\$ 50,000	-	\$ 8,900	-	\$ -
Testing Center	0.81	35,537	-	-	1.40	42,217	-	-	0.80	36,474	-	-
Recruitment	-	10,000	-	-	-	11,900	-	-	-	25,000	-	-
Student Labs	2.26	106,110	-	-	2.29	106,110	-	-	-	-	-	-
Tutoring Center	5.62	97,304	-	-	4.70	97,304	-	-	5.45	109,854	-	-
VA	1.82	54,696	-	-	1.82	54,696	-	-	0.46	39,403	-	-
NM Tribal Education	2.49	87,934	-	-	2.48	87,934	-	-	2.43	89,361	-	-
<b>Total Student Services Administration</b>	<b>13.00</b>	<b>\$ 400,481</b>	<b>-</b>	<b>\$ -</b>	<b>12.69</b>	<b>\$ 409,061</b>	<b>0.31</b>	<b>\$ 50,000</b>	<b>9.14</b>	<b>\$ 308,992</b>	<b>-</b>	<b>\$ -</b>
<b>Counseling &amp; Career Guidance</b>												
Counselor's Office	5.50	\$ 278,453	-	\$ -	5.55	\$ 278,453	-	\$ -	5.34	\$ 293,323	-	\$ -
<b>Total Counseling &amp; Career Guidance</b>	<b>5.50</b>	<b>\$ 278,453</b>	<b>-</b>	<b>\$ -</b>	<b>5.55</b>	<b>\$ 278,453</b>	<b>-</b>	<b>\$ -</b>	<b>5.34</b>	<b>\$ 293,323</b>	<b>-</b>	<b>\$ -</b>
<b>Other Items Not Included in Exhibit 12A's</b>												
Federal Work-Study Salaries	-	\$ -	0.09	\$ 2,100	-	\$ -	0.15	\$ 3,800	-	\$ -	0.24	\$ 6,100
State Work-Study Salaries	-	-	0.56	13,600	-	-	2.06	51,400	-	-	2.15	53,700
Fringe Benefits		188,775		-		221,535		-		176,055		-
<b>Total Other Items Not Included in Exhibit 12A's</b>	<b>-</b>	<b>\$ 188,775</b>	<b>0.65</b>	<b>\$ 15,700</b>	<b>-</b>	<b>\$ 221,535</b>	<b>2.21</b>	<b>\$ 55,200</b>	<b>-</b>	<b>\$ 176,055</b>	<b>2.39</b>	<b>\$ 59,800</b>
<b>Net Expense for Student Services in I&amp;G (Exh 2)</b>	<b>18.50</b>	<b>\$ 867,709</b>	<b>0.65</b>	<b>\$ 15,700</b>	<b>18.24</b>	<b>\$ 909,049</b>	<b>2.52</b>	<b>\$ 105,200</b>	<b>14.48</b>	<b>\$ 778,370</b>	<b>2.39</b>	<b>\$ 59,800</b>

Exhibit 12. Summary of Student Services Salaries

New Mexico State University  
Grants Campus

Salaries for Student Services	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	7.68	73,038	-	-	7.16	68,395	-	-	5.95	62,000	-	-
Professional Salaries	4.69	274,197	-	-	4.85	284,379	-	-	4.88	303,016	-	-
Support Staff Salaries	5.45	210,381	-	-	5.55	210,382	-	-	2.88	115,603	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.09	2,100	-	-	0.15	3,800	-	-	0.24	6,100
State Work-Study Salaries	0.68	16,800	0.56	13,600	0.68	16,800	2.06	51,400	0.77	19,200	2.15	53,700
Other Salaries	-	-	-	-	-	-	0.31	11,700	-	-	-	-
<b>Total Salaries for Student Services</b>	<b>18.50</b>	<b>\$ 574,416</b>	<b>0.65</b>	<b>\$ 15,700</b>	<b>18.24</b>	<b>\$ 579,956</b>	<b>2.52</b>	<b>\$ 66,900</b>	<b>14.48</b>	<b>\$ 499,819</b>	<b>2.39</b>	<b>\$ 59,800</b>

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University  
Grants Campus

Summary by Expenditure Category	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	7.68	73,038	-	-	7.16	68,395	-	-	5.95	62,000	-	-
Professional Salaries	4.69	274,197	-	-	4.85	284,379	-	-	4.88	303,016	-	-
Support Staff Salaries	5.45	210,381	-	-	5.55	210,382	-	-	2.88	115,603	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.68	16,800	-	-	0.68	16,800	-	-	0.77	19,200	-	-
Other Salaries	-	-	-	-	-	-	0.31	11,700	-	-	-	-
Fringes	-	-	-	-	-	-	-	2,282	-	-	-	-
Travel	-	38,032	-	-	-	38,900	-	-	-	33,050	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	66,486	-	-	-	68,658	-	36,018	-	69,446	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>18.50</b>	<b>\$ 678,934</b>	<b>-</b>	<b>\$ -</b>	<b>18.24</b>	<b>\$ 687,514</b>	<b>0.31</b>	<b>\$ 50,000</b>	<b>14.48</b>	<b>\$ 602,315</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Grants Campus

Student Services Administration	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	7.68	73,038	-	-	7.16	68,395	-	-	5.95	62,000	-	-
Professional Salaries	2.50	146,164	-	-	2.67	156,346	-	-	2.00	124,015	-	-
Support Staff Salaries	2.43	93,667	-	-	2.47	93,668	-	-	0.80	32,137	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.39	9,600	-	-	0.39	9,600	-	-	0.39	9,600	-	-
Other Salaries	-	-	-	-	-	-	0.31	11,700	-	-	-	-
Fringes	-	-	-	-	-	-	-	2,282	-	-	-	-
Travel	-	27,900	-	-	-	28,768	-	-	-	27,918	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,112	-	-	-	52,284	-	36,018	-	53,322	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Services Administration</b>	<b>13.00</b>	<b>\$ 400,481</b>	<b>-</b>	<b>\$ -</b>	<b>12.69</b>	<b>\$ 409,061</b>	<b>0.31</b>	<b>\$ 50,000</b>	<b>9.14</b>	<b>\$ 308,992</b>	<b>-</b>	<b>\$ -</b>
<b>Enrollment Management</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.31	11,700	-	-	-	-
Fringes	-	-	-	-	-	-	-	2,282	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,900	-	-	-	8,900	-	36,018	-	8,900	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Enrollment Management</b>	<b>-</b>	<b>8,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,900</b>	<b>0.31</b>	<b>50,000</b>	<b>-</b>	<b>8,900</b>	<b>-</b>	<b>-</b>
<b>Testing Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.58	5,539	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.81	31,200	-	-	0.82	31,201	-	-	0.80	32,137	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	650	-	-	-	-	-	-	-	650	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,687	-	-	-	5,477	-	-	-	3,687	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Testing Center</b>	<b>0.81</b>	<b>35,537</b>	<b>-</b>	<b>-</b>	<b>1.40</b>	<b>42,217</b>	<b>-</b>	<b>-</b>	<b>0.80</b>	<b>36,474</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

Student Services Administration	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Recruitment</b>												
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	-	982	-	-	-	2,500	-	-	-	2,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,018	-	-	-	9,400	-	-	-	23,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Recruitment</b>	-	10,000	-	-	-	11,900	-	-	-	25,000	-	-
<b>Student Labs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.64	37,271	-	-	0.64	37,271	-	-	-	-	-	-
Support Staff Salaries	1.62	62,467	-	-	1.65	62,467	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,372	-	-	-	6,372	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Labs</b>	2.26	106,110	-	-	2.29	106,110	-	-	-	-	-	-
<b>Tutoring Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	4.73	44,982	-	-	3.64	34,800	-	-	4.41	46,000	-	-
Professional Salaries	0.60	34,800	-	-	0.77	44,982	-	-	0.75	46,332	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
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	-	5,268	-	-	-	5,268	-	-	-	5,268	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,054	-	-	-	5,054	-	-	-	5,054	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Tutoring Center</b>	5.62	97,304	-	-	4.70	97,304	-	-	5.45	109,854	-	-

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

New Mexico State University  
Grants Campus

Student Services Administration	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>VA</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.37	13,056	-	-	1.37	13,056	-	-	-	-	-	-
Professional Salaries	0.45	26,540	-	-	0.45	26,540	-	-	0.46	28,703	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,000	-	-	-	5,000	-	-	-	5,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,100	-	-	-	10,100	-	-	-	5,700	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total VA</b>	<b>1.82</b>	<b>54,696</b>	<b>-</b>	<b>-</b>	<b>1.82</b>	<b>54,696</b>	<b>-</b>	<b>-</b>	<b>0.46</b>	<b>39,403</b>	<b>-</b>	<b>-</b>
<b>NM Tribal Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.58	15,000	-	-	1.57	15,000	-	-	1.54	16,000	-	-
Professional Salaries	0.81	47,553	-	-	0.81	47,553	-	-	0.79	48,980	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.10	2,400	-	-	0.10	2,400	-	-	0.10	2,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	16,000	-	-	-	16,000	-	-	-	15,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,981	-	-	-	6,981	-	-	-	6,981	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total NM Tribal Education</b>	<b>2.49</b>	<b>87,934</b>	<b>-</b>	<b>-</b>	<b>2.48</b>	<b>87,934</b>	<b>-</b>	<b>-</b>	<b>2.43</b>	<b>89,361</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

Counseling & Career Guidance	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.19	128,033	-	-	2.18	128,033	-	-	2.88	179,001	-	-
Support Staff Salaries	3.02	116,714	-	-	3.08	116,714	-	-	2.08	83,466	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.29	7,200	-	-	0.29	7,200	-	-	0.38	9,600	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,132	-	-	-	10,132	-	-	-	5,132	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,374	-	-	-	16,374	-	-	-	16,124	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling &amp; Career Guidance</b>	<b>5.50</b>	<b>\$ 278,453</b>	<b>-</b>	<b>\$ -</b>	<b>5.55</b>	<b>\$ 278,453</b>	<b>-</b>	<b>\$ -</b>	<b>5.34</b>	<b>\$ 293,323</b>	<b>-</b>	<b>\$ -</b>
<b>Counselor's Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.19	128,033	-	-	2.18	128,033	-	-	2.88	179,001	-	-
Support Staff Salaries	3.02	116,714	-	-	3.08	116,714	-	-	2.08	83,466	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.29	7,200	-	-	0.29	7,200	-	-	0.38	9,600	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,132	-	-	-	10,132	-	-	-	5,132	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,374	-	-	-	16,374	-	-	-	16,124	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counselor's Office</b>	<b>5.50</b>	<b>278,453</b>	<b>-</b>	<b>-</b>	<b>5.55</b>	<b>278,453</b>	<b>-</b>	<b>-</b>	<b>5.34</b>	<b>293,323</b>	<b>-</b>	<b>-</b>

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University  
Grants Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Executive Management</b>												
Campus Director's Office	3.23	\$ 211,119	-	\$ -	3.24	\$ 211,119	-	\$ -	2.42	\$ 207,581	-	\$ -
Coordinator for Research & Planning	0.53	33,085	-	-	0.53	33,085	-	-	0.50	33,085	-	-
<b>Total Executive Management</b>	<b>3.76</b>	<b>\$ 244,204</b>	<b>-</b>	<b>\$ -</b>	<b>3.77</b>	<b>\$ 244,204</b>	<b>-</b>	<b>\$ -</b>	<b>2.92</b>	<b>\$ 240,666</b>	<b>-</b>	<b>\$ -</b>
<b>Fiscal Operations</b>												
Business Office	3.16	\$ 171,753	-	\$ -	3.33	\$ 179,467	-	\$ -	3.26	\$ 185,098	-	\$ -
Uncollectible Accounts	-	80,359	-	-	-	110,359	-	-	-	110,000	-	-
<b>Total Fiscal Operations</b>	<b>3.16</b>	<b>\$ 252,112</b>	<b>-</b>	<b>\$ -</b>	<b>3.33</b>	<b>\$ 289,826</b>	<b>-</b>	<b>\$ -</b>	<b>3.26</b>	<b>\$ 295,098</b>	<b>-</b>	<b>\$ -</b>
<b>General Admin &amp; Logistical Services</b>												
Las Cruces Campus Overhead	-	\$ 311,100	-	\$ -	-	\$ 311,100	-	\$ -	-	\$ 352,600	-	\$ -
Professional Development	-	7,000	-	-	-	7,000	-	-	-	7,000	-	-
Publications/ Advertising	1.16	72,820	-	-	1.19	72,820	-	-	-	30,320	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>1.16</b>	<b>\$ 390,920</b>	<b>-</b>	<b>\$ -</b>	<b>1.19</b>	<b>\$ 390,920</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 389,920</b>	<b>-</b>	<b>\$ -</b>
<b>Public Relations/Development</b>												
Administrative Publications	-	\$ 4,000	-	\$ -	-	\$ 4,000	-	\$ -	-	\$ 4,000	-	\$ -
Commencement	-	17,350	-	-	-	17,350	-	-	-	2,350	-	-
Dues & Memberships	-	17,800	-	-	-	17,800	-	-	-	17,800	-	-
Public Relations	-	2,000	-	1,384	-	2,000	-	50,000	-	2,000	-	1,384
<b>Total Public Relations/Development</b>	<b>-</b>	<b>\$ 41,150</b>	<b>-</b>	<b>\$ 1,384</b>	<b>-</b>	<b>\$ 41,150</b>	<b>-</b>	<b>\$ 50,000</b>	<b>-</b>	<b>\$ 26,150</b>	<b>-</b>	<b>\$ 1,384</b>
<b>Other Items Not Included in Exhibit 13A's</b>												
Fringe Benefits		\$ 142,254		\$ -		\$ 172,244		\$ -		\$ 122,038		\$ -
<b>Total Other Items Not Included in Exhibit 13A's</b>	<b>-</b>	<b>\$ 142,254</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 172,244</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 122,038</b>	<b>-</b>	<b>\$ -</b>
<b>Net Expense for Institutional Support in I&amp;G (Exh 2)</b>	<b>8.08</b>	<b>\$ 1,070,640</b>	<b>-</b>	<b>\$ 1,384</b>	<b>8.29</b>	<b>\$ 1,138,344</b>	<b>-</b>	<b>\$ 50,000</b>	<b>6.18</b>	<b>\$ 1,073,872</b>	<b>-</b>	<b>\$ 1,384</b>



Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University  
Grants Campus

Salaries for Institutional Support	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.82	222,716	-	-	3.94	230,430	-	-	3.06	189,775	-	-
Support Staff Salaries	4.26	164,691	-	-	4.35	164,691	-	-	3.12	125,163	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries for Institutional Support</b>	<b>8.08</b>	<b>\$ 387,407</b>	<b>-</b>	<b>\$ -</b>	<b>8.29</b>	<b>\$ 395,121</b>	<b>-</b>	<b>\$ -</b>	<b>6.18</b>	<b>\$ 314,938</b>	<b>-</b>	<b>\$ -</b>

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University  
Grants Campus

Summary by Expenditure Category	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.82	222,716	-	-	3.94	230,430	-	-	3.06	189,775	-	-
Support Staff Salaries	4.26	164,691	-	-	4.35	164,691	-	-	3.12	125,163	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	16,333	-	-	-	16,333	-	-	-	20,333	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	524,646	-	1,384	-	554,646	-	50,000	-	616,563	-	1,384
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>8.08</b>	<b>\$ 928,386</b>	<b>-</b>	<b>\$ 1,384</b>	<b>8.29</b>	<b>\$ 966,100</b>	<b>-</b>	<b>\$ 50,000</b>	<b>6.18</b>	<b>\$ 951,834</b>	<b>-</b>	<b>\$ 1,384</b>

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

New Mexico State University  
Grants Campus

Executive Management	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.68	156,205	-	-	2.67	156,205	-	-	1.83	113,292	-	-
Support Staff Salaries	1.08	41,628	-	-	1.10	41,628	-	-	1.09	43,727	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	11,440	-	-	-	11,440	-	-	-	15,440	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,931	-	-	-	34,931	-	-	-	68,207	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Executive Management</b>	<b>3.76</b>	<b>\$ 244,204</b>	<b>-</b>	<b>\$ -</b>	<b>3.77</b>	<b>\$ 244,204</b>	<b>-</b>	<b>\$ -</b>	<b>2.92</b>	<b>\$ 240,666</b>	<b>-</b>	<b>\$ -</b>
<b>Campus Director's Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.15	125,413	-	-	2.14	125,413	-	-	1.33	82,500	-	-
Support Staff Salaries	1.08	41,628	-	-	1.10	41,628	-	-	1.09	43,727	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,500	-	-	-	10,500	-	-	-	14,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,578	-	-	-	33,578	-	-	-	66,854	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Campus Director's Office</b>	<b>3.23</b>	<b>211,119</b>	<b>-</b>	<b>-</b>	<b>3.24</b>	<b>211,119</b>	<b>-</b>	<b>-</b>	<b>2.42</b>	<b>207,581</b>	<b>-</b>	<b>-</b>
<b>Coordinator for Research &amp; Planning</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.53	30,792	-	-	0.53	30,792	-	-	0.50	30,792	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	940	-	-	-	940	-	-	-	940	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,353	-	-	-	1,353	-	-	-	1,353	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Coordinator for Research &amp; Planning</b>	<b>0.53</b>	<b>33,085</b>	<b>-</b>	<b>-</b>	<b>0.53</b>	<b>33,085</b>	<b>-</b>	<b>-</b>	<b>0.50</b>	<b>33,085</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

Fiscal Operations	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.14	66,511	-	-	1.27	74,225	-	-	1.23	76,483	-	-
Support Staff Salaries	2.02	78,063	-	-	2.06	78,063	-	-	2.03	81,436	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	893	-	-	-	893	-	-	-	893	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	106,645	-	-	-	136,645	-	-	-	136,286	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fiscal Operations</b>	<b>3.16</b>	<b>\$ 252,112</b>	<b>-</b>	<b>\$ -</b>	<b>3.33</b>	<b>\$ 289,826</b>	<b>-</b>	<b>\$ -</b>	<b>3.26</b>	<b>\$ 295,098</b>	<b>-</b>	<b>\$ -</b>
<b>Business Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.14	66,511	-	-	1.27	74,225	-	-	1.23	76,483	-	-
Support Staff Salaries	2.02	78,063	-	-	2.06	78,063	-	-	2.03	81,436	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	893	-	-	-	893	-	-	-	893	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,286	-	-	-	26,286	-	-	-	26,286	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Office</b>	<b>3.16</b>	<b>171,753</b>	<b>-</b>	<b>-</b>	<b>3.33</b>	<b>179,467</b>	<b>-</b>	<b>-</b>	<b>3.26</b>	<b>185,098</b>	<b>-</b>	<b>-</b>
<b>Uncollectible Accounts</b>												
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	-	80,359	-	-	-	110,359	-	-	-	110,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Uncollectible Accounts</b>	<b>-</b>	<b>80,359</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>110,359</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>110,000</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

General Admin & Logistical Services	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.16	45,000	-	-	1.19	45,000	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	4,000	-	-	-	4,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	341,920	-	-	-	341,920	-	-	-	385,920	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>1.16</b>	<b>\$ 390,920</b>	<b>-</b>	<b>\$ -</b>	<b>1.19</b>	<b>\$ 390,920</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 389,920</b>	<b>-</b>	<b>\$ -</b>
<b>Las Cruces Campus Overhead</b>												
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	-	311,100	-	-	-	311,100	-	-	-	352,600	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Las Cruces Campus Overhead</b>	<b>-</b>	<b>311,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>311,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>352,600</b>	<b>-</b>	<b>-</b>
<b>Professional Development</b>												
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	-	3,000	-	-	-	3,000	-	-	-	3,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	4,000	-	-	-	4,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Professional Development</b>	<b>-</b>	<b>7,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,000</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

General Admin & Logistical Services	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Publications/ Advertising</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.16	45,000	-	-	1.19	45,000	-	-	-	-	-	-
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	-	26,820	-	-	-	26,820	-	-	-	29,320	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Publications/ Advertising</b>	1.16	72,820	-	-	1.19	72,820	-	-	-	30,320	-	-

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

New Mexico State University  
Grants Campus

Public Relations/Development	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
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	-	41,150	-	1,384	-	41,150	-	50,000	-	26,150	-	1,384
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Public Relations/Development</b>	-	\$ 41,150	-	\$ 1,384	-	\$ 41,150	-	\$ 50,000	-	\$ 26,150	-	\$ 1,384
<b>Administrative Publications</b>												
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	-	-	-	4,000	-	-	-	4,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Administrative Publications</b>	-	4,000	-	-	-	4,000	-	-	-	4,000	-	-
<b>Commencement</b>												
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	-	17,350	-	-	-	17,350	-	-	-	2,350	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Commencement</b>	-	17,350	-	-	-	17,350	-	-	-	2,350	-	-

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

New Mexico State University  
Grants Campus

Public Relations/Development	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Dues &amp; Memberships</b>												
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		17,800		-		17,800		-		17,800		-
Equipment		-		-		-		-		-		-
<b>Total Dues &amp; Memberships</b>	-	17,800	-	-	-	17,800	-	-	-	17,800	-	-
<b>Public Relations</b>												
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		1,384		2,000		50,000		2,000		1,384
Equipment		-		-		-		-		-		-
<b>Total Public Relations</b>	-	2,000	-	1,384	-	2,000	-	50,000	-	2,000	-	1,384



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

New Mexico State University  
Grants Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Physical Plant Administration</b>												
Plant Maintenance	5.73	\$ 393,067	-	\$ -	5.85	\$ 393,967	-	\$ -	5.64	\$ 377,248	-	\$ -
<b>Total Physical Plant Administration</b>	5.73	\$ 393,067	-	\$ -	5.85	\$ 393,967	-	\$ -	5.64	\$ 377,248	-	\$ -
<b>Utilities</b>												
Electricity	-	\$ 136,000	-	\$ -	-	\$ 165,000	-	\$ -	-	\$ 150,000	-	\$ -
Fuel	-	65,000	-	-	-	65,000	-	-	-	65,000	-	-
Garbage Disposal	-	11,000	-	-	-	11,000	-	-	-	11,000	-	-
Sewer	-	9,000	-	-	-	11,000	-	-	-	11,000	-	-
Water	-	11,500	-	-	-	11,500	-	-	-	11,500	-	-
<b>Total Utilities</b>	-	\$ 232,500	-	\$ -	-	\$ 263,500	-	\$ -	-	\$ 248,500	-	\$ -
<b>Landscape &amp; Grounds Maintenance</b>												
Grounds	-	\$ 5,000	-	\$ -	-	\$ 5,000	-	\$ -	-	\$ 19,025	-	\$ -
<b>Total Landscape &amp; Grounds Maintenance</b>	-	\$ 5,000	-	\$ -	-	\$ 5,000	-	\$ -	-	\$ 19,025	-	\$ -
<b>Other Items Not Included in Exhibit 14A's</b>												
State Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Fringe Benefits		84,526		-		112,237		-		95,949		-
Property Insurance		38,000		-		38,000		-		38,000		-
<b>Total Other Items Not Included in Exhibit 14A's</b>	-	\$ 122,526	-	\$ -	-	\$ 150,237	-	\$ -	-	\$ 133,949	-	\$ -
<b>Net Expense for O&amp;M of Plant in I&amp;G (Exh 2)</b>	<b>5.73</b>	<b>\$ 753,093</b>	<b>-</b>	<b>\$ -</b>	<b>5.85</b>	<b>\$ 812,704</b>	<b>-</b>	<b>\$ -</b>	<b>5.64</b>	<b>\$ 778,722</b>	<b>-</b>	<b>\$ -</b>

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University  
Grants Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.17	68,506	-	-	1.17	68,506	-	-	1.13	70,477	-	-
Support Staff Salaries	4.50	173,787	-	-	4.58	173,787	-	-	4.41	177,097	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.10	2,400	-	-	0.10	2,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries for Operation and Maintenance of Plan</b>	<b>5.73</b>	<b>\$ 243,793</b>	<b>-</b>	<b>\$ -</b>	<b>5.85</b>	<b>\$ 244,693</b>	<b>-</b>	<b>\$ -</b>	<b>5.64</b>	<b>\$ 249,974</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Grants Campus

Summary by Expenditure Category	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.17	68,506	-	-	1.17	68,506	-	-	1.13	70,477	-	-
Support Staff Salaries	4.50	173,787	-	-	4.58	173,787	-	-	4.41	177,097	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.10	2,400	-	-	0.10	2,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,850	-	-	-	1,850	-	-	-	1,850	-	-
Utilities	-	232,500	-	-	-	263,500	-	-	-	248,500	-	-
Other Supplies and Expenses	-	152,424	-	-	-	152,424	-	-	-	144,449	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>5.73</b>	<b>\$ 630,567</b>	<b>-</b>	<b>\$ -</b>	<b>5.85</b>	<b>\$ 662,467</b>	<b>-</b>	<b>\$ -</b>	<b>5.64</b>	<b>\$ 644,773</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Grants Campus

Physical Plant Administration	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.17	68,506	-	-	1.17	68,506	-	-	1.13	70,477	-	-
Support Staff Salaries	4.50	173,787	-	-	4.58	173,787	-	-	4.41	177,097	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.10	2,400	-	-	0.10	2,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,850	-	-	-	1,850	-	-	-	1,850	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	147,424	-	-	-	147,424	-	-	-	125,424	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Physical Plant Administration</b>	<b>5.73</b>	<b>\$ 393,067</b>	<b>-</b>	<b>\$ -</b>	<b>5.85</b>	<b>\$ 393,967</b>	<b>-</b>	<b>\$ -</b>	<b>5.64</b>	<b>\$ 377,248</b>	<b>-</b>	<b>\$ -</b>
<b>Plant Maintenance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.17	68,506	-	-	1.17	68,506	-	-	1.13	70,477	-	-
Support Staff Salaries	4.50	173,787	-	-	4.58	173,787	-	-	4.41	177,097	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.10	2,400	-	-	0.10	2,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,850	-	-	-	1,850	-	-	-	1,850	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	147,424	-	-	-	147,424	-	-	-	125,424	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Plant Maintenance</b>	<b>5.73</b>	<b>393,067</b>	<b>-</b>	<b>-</b>	<b>5.85</b>	<b>393,967</b>	<b>-</b>	<b>-</b>	<b>5.64</b>	<b>377,248</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Grants Campus

Utilities	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
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	-	232,500	-	-	-	263,500	-	-	-	248,500	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Utilities</b>	-	\$ 232,500	-	\$ -	-	\$ 263,500	-	\$ -	-	\$ 248,500	-	\$ -
<b>Electricity</b>												
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	-	136,000	-	-	-	165,000	-	-	-	150,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electricity</b>	-	136,000	-	-	-	165,000	-	-	-	150,000	-	-
<b>Fuel</b>												
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	-	-	-	65,000	-	-	-	65,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fuel</b>	-	65,000	-	-	-	65,000	-	-	-	65,000	-	-

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

New Mexico State University  
Grants Campus

Utilities	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Garbage Disposal</b>												
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		11,000		-		11,000		-		11,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Garbage Disposal</b>	-	11,000	-	-	-	11,000	-	-	-	11,000	-	-
<b>Sewer</b>												
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		9,000		-		11,000		-		11,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Sewer</b>	-	9,000	-	-	-	11,000	-	-	-	11,000	-	-
<b>Water</b>												
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		11,500		-		11,500		-		11,500		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Water</b>	-	11,500	-	-	-	11,500	-	-	-	11,500	-	-

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

New Mexico State University  
Grants Campus

Landscape & Grounds Maintenance	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
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		-		19,025		-
Equipment		-		-		-		-		-		-
<b>Total Landscape &amp; Grounds Maintenance</b>	-	\$ 5,000	-	\$ -	-	\$ 5,000	-	\$ -	-	\$ 19,025	-	\$ -
<b>Grounds</b>												
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		-		19,025		-
Equipment		-		-		-		-		-		-
<b>Total Grounds</b>	-	5,000	-	-	-	5,000	-	-	-	19,025	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University  
Grants Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 15,000		\$ -		\$ 15,000		\$ -		\$ 15,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		15,000		-		15,000		-		15,000		-
<b>Beginning Balance</b>		86,275		-		93,642		-		90,728		-
<b>Total Available</b>		101,275		-		108,642		-		105,728		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.22	5,400	-	-	0.22	5,400	-	-	0.22	5,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.22</b>	<b>5,400</b>	<b>-</b>	<b>-</b>	<b>0.22</b>	<b>5,400</b>	<b>-</b>	<b>-</b>	<b>0.22</b>	<b>5,400</b>	<b>-</b>	<b>-</b>
Fringes		30		-		30		-		30		-
Travel		1,500		-		1,500		-		3,200		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,984		-		5,984		-		6,984		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>12,914</b>		<b>-</b>		<b>12,914</b>		<b>-</b>		<b>15,614</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Student Aid		5,000		-		5,000		-		5,000		-
<b>Total Non-Mandatory</b>		<b>5,000</b>		<b>-</b>		<b>5,000</b>		<b>-</b>		<b>5,000</b>		<b>-</b>
<b>Total Transfers</b>		<b>5,000</b>		<b>-</b>		<b>5,000</b>		<b>-</b>		<b>5,000</b>		<b>-</b>
<b>Ending Balance</b>		<b>83,361</b>		<b>-</b>		<b>90,728</b>		<b>-</b>		<b>85,114</b>		<b>-</b>



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

New Mexico State University  
Grants Campus

Student Social and Cultural Development Activities	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 15,000		\$ -		\$ 15,000		\$ -		\$ 15,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		15,000		-		15,000		-		15,000		-
<b>Beginning Balance</b>		86,275		-		93,642		-		90,728		-
<b>Total Available</b>		101,275		-		108,642		-		105,728		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.22	5,400	-	-	0.22	5,400	-	-	0.22	5,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.22</b>	<b>5,400</b>	<b>-</b>	<b>-</b>	<b>0.22</b>	<b>5,400</b>	<b>-</b>	<b>-</b>	<b>0.22</b>	<b>5,400</b>	<b>-</b>	<b>-</b>
Fringes		30		-		30		-		30		-
Travel		1,500		-		1,500		-		3,200		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		5,984		-		5,984		-		6,984		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>12,914</b>		<b>-</b>		<b>12,914</b>		<b>-</b>		<b>15,614</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Student Aid		5,000		-		5,000		-		5,000		-
<b>Total Non-Mandatory</b>		<b>5,000</b>		<b>-</b>		<b>5,000</b>		<b>-</b>		<b>5,000</b>		<b>-</b>
<b>Total Transfers</b>		<b>5,000</b>		<b>-</b>		<b>5,000</b>		<b>-</b>		<b>5,000</b>		<b>-</b>
<b>Ending Balance</b>		<b>83,361</b>		<b>-</b>		<b>90,728</b>		<b>-</b>		<b>85,114</b>		<b>-</b>

Exhibit 17. Summary of Public Service

New Mexico State University  
Grants Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		147,319		-		130,719		-		132,054
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		147,319		-		130,719		-		132,054
<b>Beginning Balance</b>		273,715		-		273,634		-		143,634		-
<b>Total Available</b>		273,715		147,319		273,634		130,719		143,634		132,054
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	0.04	2,500	-	-	0.04	2,500
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.45	84,850	-	-	1.45	84,850	-	-	1.34	83,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	1.45	84,850	-	-	1.49	87,350	-	-	1.38	85,500
Fringes		-		31,819		-		32,719		-		33,631
Travel		-		500		-		500		-		4,850
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		30,150		130,000		10,150		5,000		8,074
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		5,000		147,319		130,000		130,719		5,000		132,054
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(5,000)		-		-		-		(2,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(5,000)		-		-		-		(2,000)		-
<b>Total Transfers</b>		(5,000)		-		-		-		(2,000)		-
<b>Ending Balance</b>		273,715		-		143,634		-		140,634		-

Exhibit 17A. Summary of Public Service

New Mexico State University  
Grants Campus

Other Public Service	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		20,000		-		3,400		-		8,100
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		20,000		-		3,400		-		8,100
<b>Beginning Balance</b>		267,008		-		266,927		-		136,927		-
<b>Total Available</b>		267,008		20,000		266,927		3,400		136,927		8,100
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	0.04	2,500	-	-	0.04	2,500
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	0.04	2,500	-	-	0.04	2,500
Fringes	-	-	-	-	-	-	-	900	-	-	-	970
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support Charges	-	-	-	-	-	-	-	-	-	-	-	-
Purchase for Resale	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	20,000	-	130,000	-	-	-	2,000	-	4,630
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>		5,000		20,000		130,000		3,400		2,000		8,100
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(5,000)		-		-		-		(2,000)		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		(5,000)		-		-		-		(2,000)		-
<b>Total Transfers</b>		(5,000)		-		-		-		(2,000)		-
<b>Ending Balance</b>		267,008		-		136,927		-		136,927		-

Exhibit 17A. Summary of Public Service

New Mexico State University  
Grants Campus

Small Business Development Center	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		127,319		-		127,319		-		123,954
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		127,319		-		127,319		-		123,954
<b>Beginning Balance</b>		6,707		-		6,707		-		6,707		-
<b>Total Available</b>		6,707		127,319		6,707		127,319		6,707		123,954
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.45	84,850	-	-	1.45	84,850	-	-	1.34	83,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	1.45	84,850	-	-	1.45	84,850	-	-	1.34	83,000
Fringes		-		31,819		-		31,819		-		32,661
Travel		-		500		-		500		-		4,850
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		10,150		-		10,150		3,000		3,444
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		-		127,319		-		127,319		3,000		123,954
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		6,707		-		6,707		-		3,707		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University  
Grants Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,000		-		4,969		-		7,000		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		2,000		-		4,969		-		7,000		-
<b>Beginning Balance</b>		23,148		-		38,724		-		28,318		-
<b>Total Available</b>		25,148		-		43,693		-		35,318		-
<b>Expenditures:</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		57,000		-		68,375		-		60,500		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		57,000		-		68,375		-		60,500		-
<b>Internal Departmental Credits</b>		(50,000)		-		(55,000)		-		(57,000)		-
<b>Total Expenditures net of Internal Credits</b>		7,000		-		13,375		-		3,500		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		2,000		-		2,000		-		2,000		-
<b>Total Non-Mandatory</b>		2,000		-		2,000		-		2,000		-
<b>Total Transfers</b>		2,000		-		2,000		-		2,000		-
<b>Ending Balance</b>		16,148		-		28,318		-		29,818		-

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

New Mexico State University  
Grants Campus

Automotive Service	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		3,969		-		5,000		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		3,969		-		5,000		-
<b>Beginning Balance</b>		10,569		-		14,377		-		15,346		-
<b>Total Available</b>		10,569		-		18,346		-		20,346		-
<b>Expenditures:</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support Charges	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,000	-	-	-	7,000	-	-	-	7,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>		7,000		-		7,000		-		7,000		-
<b>Internal Departmental Credits</b>		(5,000)		-		(6,000)		-		(5,000)		-
<b>Total Expenditures net of Internal Credits</b>		2,000		-		1,000		-		2,000		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		2,000		-		2,000		-		2,000		-
Total Non-Mandatory		2,000		-		2,000		-		2,000		-
<b>Total Transfers</b>		2,000		-		2,000		-		2,000		-
<b>Ending Balance</b>		6,569		-		15,346		-		16,346		-

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

New Mexico State University  
Grants Campus

Communications	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		3,649		-		6,047		-		4,672		-
<b>Total Available</b>		3,649		-		6,047		-		4,672		-
<b>Expenditures:</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		25,000		-		28,375		-		28,500		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		25,000		-		28,375		-		28,500		-
<b>Internal Departmental Credits</b>		(25,000)		-		(27,000)		-		(27,000)		-
<b>Total Expenditures net of Internal Credits</b>		-		-		1,375		-		1,500		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		3,649		-		4,672		-		3,172		-

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

New Mexico State University  
Grants Campus

Duplicating Services	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,000		-		1,000		-		2,000		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		2,000		-		1,000		-		2,000		-
<b>Beginning Balance</b>		8,930		-		18,300		-		8,300		-
<b>Total Available</b>		10,930		-		19,300		-		10,300		-
<b>Expenditures:</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support Charges	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	-	-	33,000	-	-	-	25,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>		25,000		-		33,000		-		25,000		-
<b>Internal Departmental Credits</b>		(20,000)		-		(22,000)		-		(25,000)		-
<b>Total Expenditures net of Internal Credits</b>		5,000		-		11,000		-		-		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		5,930		-		8,300		-		10,300		-



Exhibit 19. Summary of Student Aid Grants and Stipends

New Mexico State University  
Grants Campus

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	20,000	-	45,000	-	45,000
Pell Grants	-	1,000,000	-	1,100,000	-	1,100,000
Other Federal Programs	-	-	-	-	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	75,000	-	20,000	-	75,000
Other State Programs(Day Care/CHE Leg/St. Success)	-	400,000	-	470,000	-	450,000
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	20,000	-	20,000	-	20,000
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	10,000	-	10,000	-	10,000
State Govt Appropriations	-	-	-	-	-	-
<b>Total Revenue</b>	-	1,525,000	-	1,665,000	-	1,700,000
<b>Beginning Balance</b>	-	-	6,000	-	6,000	-
<b>Total Available</b>	-	1,525,000	6,000	1,665,000	6,000	1,700,000
<b>Expenditures</b>						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	20,000	-	45,000	-	45,000
Pell Grants	-	1,000,000	-	1,100,000	-	1,100,000
Other Federal Programs (HEERF)	-	-	-	-	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	75,000	-	20,000	-	75,000
NMSU Scholarship	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	45,000	-	55,000	-	50,000
State 3% Scholarships	42,421	-	42,421	-	39,409	-
Scholarships and Educational Programming	-	-	-	-	-	-
Other State Programs(Day Care/CHE Leg/Affordability)	-	355,000	-	415,000	-	400,000
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	20,000	-	20,000	-	20,000
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	10,000	-	10,000	-	10,000
Special Scholarships	5,000	-	5,000	-	5,000	-
<b>Total Expenditures</b>	47,421	1,525,000	47,421	1,665,000	44,409	1,700,000
<b>Transfer To or (From)</b>						
Non-Mandatory						
Student Social and Cultural	(5,000)	-	(5,000)	-	(5,000)	-
Subtotal Non-Mandatory	(5,000)	-	(5,000)	-	(5,000)	-
Required						
I & G	(42,421)	-	(42,421)	-	(39,409)	-
Subtotal Required	(42,421)	-	(42,421)	-	(39,409)	-
<b>Total Transfers</b>	(47,421)	-	(47,421)	-	(44,409)	-
<b>Ending Balance</b>	-	-	6,000	-	6,000	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University  
Grants Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
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		25,000		-		25,000		-		25,000		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		25,000		-		25,000		-		25,000		-
<b>Beginning Balance</b>		72,589		-		81,225		-		78,225		-
<b>Total Available</b>		97,589		-		106,225		-		103,225		-
<b>Expenditures:</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support Charges	-	-	-	-	-	-	-	-	-	-	-	-
Purchase for Resale	-	25,000	-	-	-	25,000	-	-	-	25,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>		25,000		-		25,000		-		25,000		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		3,000		-		3,000		-		4,000		-
Auxiliary Enterprises		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		3,000		-		3,000		-		4,000		-
<b>Total Transfers</b>		3,000		-		3,000		-		4,000		-
<b>Ending Balance</b>		69,589		-		78,225		-		74,225		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Grants Campus

Bookstore Administration	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		25,000		-		25,000		-		25,000		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		25,000		-		25,000		-		25,000		-
<b>Beginning Balance</b>		72,589		-		81,225		-		78,225		-
<b>Total Available</b>		97,589		-		106,225		-		103,225		-
<b>Expenditures:</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support Charges	-	-	-	-	-	-	-	-	-	-	-	-
Purchase for Resale	-	25,000	-	-	-	25,000	-	-	-	25,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>		25,000		-		25,000		-		25,000		-
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		25,000		-		25,000		-		25,000		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		3,000		-		3,000		-		4,000		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		3,000		-		3,000		-		4,000		-
<b>Total Transfers</b>		3,000		-		3,000		-		4,000		-
<b>Ending Balance</b>		69,589		-		78,225		-		74,225		-

Exhibit I. Summary of Capital Outlay

New Mexico State University  
Grants Campus

	Operating Budget 2023-2024			Estimated Actuals 2023-2024			Operating Budget 2024-2025		
		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>
<b>Revenues</b>									
		<u>Allocated</u>							
All Revenue	\$	3,825,000	\$ -	\$	4,830,964	\$ -	\$	2,495,000	\$ -
		<u>Unallocated</u>							
Interest on Investments		-	-		262,804	-		-	-
Other		-	-		165,045	-		-	-
		<b>Total Revenues (Exh 1)</b>	<b>3,825,000</b>	<b>-</b>	<b>5,258,813</b>	<b>-</b>		<b>2,495,000</b>	<b>-</b>
<b>Beginning Balance (Exh 1)</b>		<b>4,606,595</b>	<b>-</b>		<b>5,077,865</b>	<b>-</b>		<b>6,936,348</b>	<b>-</b>
<b>Total Available (Exh 1)</b>		<b>8,431,595</b>	<b>-</b>		<b>10,336,678</b>	<b>-</b>		<b>9,431,348</b>	<b>-</b>
<b>Expenditures</b>									
		<u>Allocated</u>							
Minor Projects		600,000	-		600,000	-		700,000	-
Major Projects		3,825,000	-		2,830,964	-		2,845,000	-
		<u>Unallocated</u>							
Minor Projects		300,000	-		300,000	-		300,000	-
		<b>Total Expenditures (Exh 1)</b>	<b>4,725,000</b>	<b>-</b>	<b>3,730,964</b>	<b>-</b>		<b>3,845,000</b>	<b>-</b>
<b>Transfers</b>									
Non-Mandatory									
		<u>Unallocated</u>							
I & G		-	-		(300,000)	-		-	-
Capital Outlay		-	-		-	-		-	-
Las Cruces campus		-	-		(16,953)	-		-	-
		Subtotal Non-Mandatory	-	-	(316,953)	-		-	-
Required									
		<u>Allocated</u>							
I & G		(13,681)	-		(13,681)	-		(13,681)	-
		Subtotal Required	(13,681)	-	(13,681)	-		(13,681)	-
		<b>Total Net Transfers (Exh 1)</b>	<b>(13,681)</b>	<b>-</b>	<b>(330,634)</b>	<b>-</b>		<b>(13,681)</b>	<b>-</b>
<b>Total Expenditures and Net Transfers</b>		<b>4,711,319</b>	<b>-</b>		<b>3,400,330</b>	<b>-</b>		<b>3,831,319</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>		<b>3,720,276</b>	<b>-</b>		<b>6,936,348</b>	<b>-</b>		<b>5,600,029</b>	<b>-</b>

Exhibit II. Summary of Renewals and Replacement

New Mexico State University  
Grants Campus

		Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>							
	State Appropriations	\$ 71,705	\$ -	\$ 71,303	\$ -	\$ 131,404	\$ -
	<b>Total Revenues (Exh 1)</b>	<b>71,705</b>	<b>-</b>	<b>71,303</b>	<b>-</b>	<b>131,404</b>	<b>-</b>
<b>Beginning Balance (Exh 1)</b>		<b>6,113,029</b>	<b>-</b>	<b>6,090,261</b>	<b>-</b>	<b>6,075,771</b>	<b>-</b>
<b>Total Available (Exh 1)</b>		<b>6,184,734</b>	<b>-</b>	<b>6,161,564</b>	<b>-</b>	<b>6,207,175</b>	<b>-</b>
<b>Expenditures</b>							
	Funds for Building Renewal	541,705	-	537,358	-	576,404	-
	<b>Total Expenditures (Exh 1)</b>	<b>541,705</b>	<b>-</b>	<b>537,358</b>	<b>-</b>	<b>576,404</b>	<b>-</b>
<b>Transfers</b>							
Non-Mandatory							
	I & G	-	-	(200,000)	-	-	-
	Internal Service	(2,000)	-	(2,000)	-	(2,000)	-
	Renewal and Replacement	-	-	-	-	-	-
	Debt Service	-	-	-	-	-	-
	Subtotal Non-Mandatory	(2,000)	-	(202,000)	-	(2,000)	-
Required							
	I & G	(249,565)	-	(249,565)	-	(249,565)	-
	Subtotal Required	(249,565)	-	(249,565)	-	(249,565)	-
	<b>Total Net Transfers (Exh 1)</b>	<b>(251,565)</b>	<b>-</b>	<b>(451,565)</b>	<b>-</b>	<b>(251,565)</b>	<b>-</b>
<b>Total Expenditures and Net Transfers</b>		<b>290,140</b>	<b>-</b>	<b>85,793</b>	<b>-</b>	<b>324,839</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>		<b>5,894,594</b>	<b>-</b>	<b>6,075,771</b>	<b>-</b>	<b>5,882,336</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Grants Campus

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Total Current Funds Revenue</b>						
Instruction and General (Exh 2)	5,847,310	926,645	5,886,380	1,044,021	6,410,350	957,753
Student Social & Cultural (Exh 15)	15,000	-	15,000	-	15,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	147,319	-	130,719	-	132,054
Internal Service Departments (Exh 18)	2,000	-	4,969	-	7,000	-
Student Aid, Grants, Stipends (Exh 19)	-	1,525,000	-	1,665,000	-	1,700,000
Auxiliary Enterprises (Exh 20)	25,000	-	25,000	-	25,000	-
<b>Total Current Funds Revenue</b>	<b>5,889,310</b>	<b>2,598,964</b>	<b>5,931,349</b>	<b>2,839,740</b>	<b>6,457,350</b>	<b>2,789,807</b>
<b>Tuition and Fees Income</b>						
Instruction and General (Exh 2)	1,123,600	-	1,132,030	-	1,125,600	-
Student Social & Cultural (Exh 15)	15,000	-	15,000	-	15,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Tuition and Fees Income</b>	<b>1,138,600</b>	<b>-</b>	<b>1,147,030</b>	<b>-</b>	<b>1,140,600</b>	<b>-</b>
<b>Federal Govt Appropriations</b>						
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)	-	-	-	-	-	-
<b>Total Fed Govt Appropriations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>State Govt Appropriations</b>						
Instruction and General (Exh 2)	4,267,000	-	4,267,000	-	4,848,900	-
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)	-	-	-	-	-	-
<b>Total State Govt Appropriations</b>	<b>4,267,000</b>	<b>-</b>	<b>4,267,000</b>	<b>-</b>	<b>4,848,900</b>	<b>-</b>
<b>Local Govt Appropriations</b>						
Instruction and General (Exh 2)	300,000	-	350,000	-	300,000	-
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)	-	-	-	-	-	-
<b>Total Local Govt Appropriations</b>	<b>300,000</b>	<b>-</b>	<b>350,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Grants Campus

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	350	770,655	350	635,328	350	642,628
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,020,000	-	1,145,000	-	1,145,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Federal Govt G &amp; C</b>	<b>350</b>	<b>1,790,655</b>	<b>350</b>	<b>1,780,328</b>	<b>350</b>	<b>1,787,628</b>
<b>State Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	154,456	-	368,693	-	275,125
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	147,319	-	130,719	-	132,054
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	475,000	-	490,000	-	525,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total State Govt G &amp; C</b>	<b>-</b>	<b>776,775</b>	<b>-</b>	<b>989,412</b>	<b>-</b>	<b>932,179</b>
<b>Local Govt Grants &amp; Contracts</b>						
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)	-	-	-	-	-	-
<b>Total Local Govt G &amp; C</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Private Gifts, Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	1,534	-	40,000	-	40,000
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	20,000	-	20,000	-	20,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Private Gifts, G &amp; C</b>	<b>-</b>	<b>21,534</b>	<b>-</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>
<b>Endow, Land &amp; Perm Fund Income</b>						
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)	-	10,000	-	10,000	-	10,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Endow, Land &amp; Perm Funds</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Grants Campus

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Operating Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Sales &amp; Services</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	2,000	-	4,969	-	7,000	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	25,000	-	25,000	-	25,000	-
<b>Total Sales &amp; Services</b>	<b>27,000</b>	<b>-</b>	<b>29,969</b>	<b>-</b>	<b>32,000</b>	<b>-</b>
<b>Other Sources</b>						
Instruction and General (Exh 2)	156,360	-	137,000	-	135,500	-
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)	-	-	-	-	-	-
<b>Total Other Sources</b>	<b>156,360</b>	<b>-</b>	<b>137,000</b>	<b>-</b>	<b>135,500</b>	<b>-</b>
<b>Total Current Funds Revenue (by category)</b>						
Tuition and Fees Income	1,138,600	-	1,147,030	-	1,140,600	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	4,267,000	-	4,267,000	-	4,848,900	-
Local Govt Appropriations	300,000	-	350,000	-	300,000	-
Federal Govt Grant & Contracts	350	1,790,655	350	1,780,328	350	1,787,628
State Govt Grant & Contracts	-	776,775	-	989,412	-	932,179
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	21,534	-	60,000	-	60,000
Endow, Land & Perm Fund Income	-	10,000	-	10,000	-	10,000
Sales & Services	27,000	-	29,969	-	32,000	-
Other Sources	156,360	-	137,000	-	135,500	-
<b>Total Current Funds Revenue</b>	<b>5,889,310</b>	<b>2,598,964</b>	<b>5,931,349</b>	<b>2,839,740</b>	<b>6,457,350</b>	<b>2,789,807</b>



Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Grants Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Summary of Total Salaries</b>												
Instruction (Exh 10)	65.41	1,643,413	3.39	141,755	56.61	1,623,520	3.42	183,754	61.78	1,697,472	3.61	194,154
Academic Support (Exh 11)	6.24	323,379	5.82	301,106	6.32	325,179	5.93	303,406	7.83	378,736	5.58	302,606
Student Services (Exh 12)	18.50	574,416	0.65	15,700	18.24	579,956	2.52	66,900	14.48	499,819	2.39	59,800
Institutional Support (Exh 13)	8.08	387,407	-	-	8.29	395,121	-	-	6.18	314,938	-	-
Operation & Maintenance of Plant (Exh 14)	5.73	243,793	-	-	5.85	244,693	-	-	5.64	249,974	-	-
Student Social & Cultural (Exh 15)	0.22	5,400	-	-	0.22	5,400	-	-	0.22	5,400	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.45	84,850	-	-	1.49	87,350	-	-	1.38	85,500
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Salaries</b>	<b>104.18</b>	<b>3,177,808</b>	<b>11.31</b>	<b>543,411</b>	<b>95.53</b>	<b>3,173,869</b>	<b>13.36</b>	<b>641,410</b>	<b>96.13</b>	<b>3,146,339</b>	<b>12.96</b>	<b>642,060</b>
<b>Faculty Salaries</b>												
Instruction (Exh 10)	19.72	1,198,253	-	-	17.92	1,140,820	1.48	94,054	16.85	1,168,512	1.35	94,054
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)	-	-	-	-	-	-	0.04	2,500	-	-	0.04	2,500
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Faculty Salaries</b>	<b>19.72</b>	<b>1,198,253</b>	<b>-</b>	<b>-</b>	<b>17.92</b>	<b>1,140,820</b>	<b>1.52</b>	<b>96,554</b>	<b>16.85</b>	<b>1,168,512</b>	<b>1.39</b>	<b>96,554</b>
<b>Part-Time Instructors Salaries</b>												
Instruction (Exh 10)	44.97	427,760	-	-	37.80	460,000	-	-	43.15	449,260	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	7.68	73,038	-	-	7.16	68,395	-	-	5.95	62,000	-	-
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Part-Time Instructors Salaries</b>	<b>52.65</b>	<b>500,798</b>	<b>-</b>	<b>-</b>	<b>44.96</b>	<b>528,395</b>	<b>-</b>	<b>-</b>	<b>49.10</b>	<b>511,260</b>	<b>-</b>	<b>-</b>
<b>Professional Salaries</b>												
Instruction (Exh 10)	-	-	0.98	57,000	-	-	1.03	60,500	0.97	60,000	0.97	60,500
Academic Support (Exh 11)	4.27	249,007	3.93	229,630	4.24	249,007	3.92	229,630	3.06	190,154	3.70	229,630
Student Services (Exh 12)	4.69	274,197	-	-	4.85	284,379	-	-	4.88	303,016	-	-
Institutional Support (Exh 13)	3.82	222,716	-	-	3.94	230,430	-	-	3.06	189,775	-	-
Operation & Maintenance of Plant (Exh 14)	1.17	68,506	-	-	1.17	68,506	-	-	1.13	70,477	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.45	84,850	-	-	1.45	84,850	-	-	1.34	83,000
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Professional Salaries</b>	<b>13.95</b>	<b>814,426</b>	<b>6.36</b>	<b>371,480</b>	<b>14.20</b>	<b>832,322</b>	<b>6.40</b>	<b>374,980</b>	<b>13.10</b>	<b>813,422</b>	<b>6.01</b>	<b>373,130</b>

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Grants Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Support Staff Salaries</b>												
Instruction (Exh 10)	-	-	0.89	34,385	-	-	0.51	19,200	-	-	0.48	19,200
Academic Support (Exh 11)	1.85	71,372	1.30	50,076	1.88	71,372	1.32	50,076	4.57	183,782	1.25	50,076
Student Services (Exh 12)	5.45	210,381	-	-	5.55	210,382	-	-	2.88	115,603	-	-
Institutional Support (Exh 13)	4.26	164,691	-	-	4.35	164,691	-	-	3.12	125,163	-	-
Operation & Maintenance of Plant (Exh 14)	4.50	173,787	-	-	4.58	173,787	-	-	4.41	177,097	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Support Staff Salaries</b>	<b>16.06</b>	<b>620,231</b>	<b>2.19</b>	<b>84,461</b>	<b>16.36</b>	<b>620,232</b>	<b>1.83</b>	<b>69,276</b>	<b>14.98</b>	<b>601,645</b>	<b>1.73</b>	<b>69,276</b>
<b>GA/TA Salaries</b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of GA/TA Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Student Salaries</b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Student Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Federal Work Study Salaries</b>												
Instruction (Exh 10)	-	-	0.30	7,300	-	-	0.24	6,100	-	-	0.44	11,100
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	0.09	2,100	-	-	0.15	3,800	-	-	0.24	6,100
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Federal Work Study Salaries</b>	<b>-</b>	<b>-</b>	<b>0.39</b>	<b>9,400</b>	<b>-</b>	<b>-</b>	<b>0.39</b>	<b>9,900</b>	<b>-</b>	<b>-</b>	<b>0.68</b>	<b>17,200</b>

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Grants Campus

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Operating Budget 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>State Work Study Salaries</b>												
Instruction (Exh 10)	0.72	17,400	0.28	6,900	0.80	19,200	0.16	3,900	0.80	19,200	0.37	9,300
Academic Support (Exh 11)	0.12	3,000	0.10	2,400	0.20	4,800	0.19	4,700	0.20	4,800	0.16	3,900
Student Services (Exh 12)	0.68	16,800	0.56	13,600	0.68	16,800	2.06	51,400	0.77	19,200	2.15	53,700
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	0.06	1,500	-	-	0.10	2,400	-	-	0.10	2,400	-	-
Student Social & Cultural (Exh 15)	0.22	5,400	-	-	0.22	5,400	-	-	0.22	5,400	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of State Work Study Salaries</b>	<b>1.80</b>	<b>44,100</b>	<b>0.94</b>	<b>22,900</b>	<b>2.00</b>	<b>48,600</b>	<b>2.41</b>	<b>60,000</b>	<b>2.09</b>	<b>51,000</b>	<b>2.68</b>	<b>66,900</b>
<b>Other Salaries</b>												
Instruction (Exh 10)	-	-	0.94	36,170	0.09	3,500	-	-	0.01	500	-	-
Academic Support (Exh 11)	-	-	0.49	19,000	-	-	0.50	19,000	-	-	0.47	19,000
Student Services (Exh 12)	-	-	-	-	-	-	0.31	11,700	-	-	-	-
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Other Salaries</b>	<b>-</b>	<b>-</b>	<b>1.43</b>	<b>55,170</b>	<b>0.09</b>	<b>3,500</b>	<b>0.81</b>	<b>30,700</b>	<b>0.01</b>	<b>500</b>	<b>0.47</b>	<b>19,000</b>
<b>Summary of Salaries (by type)</b>												
Faculty Salaries	19.72	1,198,253	-	-	17.92	1,140,820	1.52	96,554	16.85	1,168,512	1.39	96,554
Part-Time Instructors Salaries	52.65	500,798	-	-	44.96	528,395	-	-	49.10	511,260	-	-
Professional Salaries	13.95	814,426	6.36	371,480	14.20	832,322	6.40	374,980	13.10	813,422	6.01	373,130
Support Staff Salaries	16.06	620,231	2.19	84,461	16.36	620,232	1.83	69,276	14.98	601,645	1.73	69,276
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Study Salaries	-	-	0.39	9,400	-	-	0.39	9,900	-	-	0.68	17,200
State Work Study Salaries	1.80	44,100	0.94	22,900	2.00	48,600	2.41	60,000	2.09	51,000	2.68	66,900
Other Salaries	-	-	1.43	55,170	0.09	3,500	0.81	30,700	0.01	500	0.47	19,000
<b>Total of Salaries (by type)</b>	<b>104.18</b>	<b>3,177,808</b>	<b>11.31</b>	<b>543,411</b>	<b>95.53</b>	<b>3,173,869</b>	<b>13.36</b>	<b>641,410</b>	<b>96.13</b>	<b>3,146,339</b>	<b>12.96</b>	<b>642,060</b>

Exhibit c. Proposed Salary Increases

		Operating Budget 2024-2025			
		Proposed Percentage Salary Increase			
<b>Salary Categories</b>					
Returning Faculty			3.00%		
Adjunct Faculty			0.00%		
Returning Professional Staff (FLSA exempt)			3.00%		
Returning Support Staff (FLSA non-exempt)			3.00%		
GA/TA			0.00%		
Students			0.00%		
<p>Faculty: 1% will be based on performance and market;                      Staff: this was based on performance and earnings.                      Those earning under \$60,000 were provided with 0%,                      3%, or 5% depending on performance. Increases for                      staff earning above \$60,000 were capped at \$1,800 and                      \$3,000 depending on performance, this includes                      executives. Student minimum wage will be \$12</p>					

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

New Mexico State University  
Grants Campus

		Revised Budget 2023-2024		Operating Budget 2024-2025	
<b>Regular Semester</b>					
<b>Undergraduate Tuition</b>					
	Part-time Students (Hourly Rate)				
	Resident		81		81
	Resident Out-of-District		91		91
	Non-Resident		170		170
	Full-time Students (per semester)				
	Resident		972		972
	Resident Out-of-District		1,092		1,092
	Non-Resident		2,040		2,040
	Summer Session				
	Hourly Tuition Rate		81		81
<b>Graduate Tuition</b>					
	Part-time Students (Hourly Rate)				
	Resident		-		-
	Non-Resident		-		-
	Full-time Students (per semester)				
	Resident		-		-
	Non-Resident		-		-
	Summer Session				
	Hourly Tuition Rate		-		-
<b>Required Fees</b>					
	Full-time Students		96		96
	Part-time Students		8		8
	Non-Resident		8		8
<b>Total Tuition &amp; Required Fees</b>					
	Full-time Undergraduate				
	Resident In-District		1,068		1,068
	Resident Out-of-District		1,188		1,188
	Non-Resident		2,136		2,136
	Full-time Graduate				
	Resident		-		-
	Non-Resident		-		-
<b>Room Rates</b>					
	Maximum Rate		-		-
	Minimum Rate		-		-
<b>Board Rates</b>					
	Maximum Rate		-		-
	Minimum Rate		-		-
Rates listed above were approved by the Board of Regents of New Mexico State University					
<b>Note:</b> 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  
Grants Campus

		Operating Budget 2023-2024		Revised Budget 2023-2024		Operating Budget 2024-2025	
<b>Exhibit 11</b>							
	VP for Academic Affairs/Assoc Dir	Chavez-Toivanen	122,006	Chavez-Toivanen	122,006	Chavez-Toivanen**	82,500
<b>Exhibit 12</b>							
	VP for Student Services	Clingman	-	Clingman	-	Clingman	82,400
<b>Exhibit 13</b>							
	Campus President (Executive Director)*	Vacant	125,413	Vacant	125,413	Chavez-Toivanen**	82,500
<b>Exhibit 17</b>							
	Coord. Small Business Dev Center	Vacant	84,850	Vacant	84,850	Vacant	83,000
	**Note: Chavez-Toivanen - fills both positions						