

New Mexico State University

Report of Actuals Grants Campus 2023-2024



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**Report of Actuals
Grants Campus
2023-2024**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Grants Campus

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 5,847,310	\$ 926,645	\$ 5,886,380	\$ 1,044,021	\$ 5,822,290	\$ 822,876
Student Soc & Cultural Dev Activities (Exh 15)	15,000	-	15,000	-	10,474	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	147,319	-	130,719	-	80,845
Internal Service Depts (Exh 18)	2,000	-	4,969	-	4,497	-
Student Aid Grants & Stipends (Exh 19)	-	1,525,000	-	1,665,000	-	1,714,812
Auxiliary Enterprises (Exh 20)	25,000	-	25,000	-	20,301	-
Subtotal Current Funds	5,889,310	2,598,964	5,931,349	2,839,740	5,857,562	2,618,533
Capital Outlay (Exh I)	3,825,000	-	5,258,813	-	3,250,135	-
Renewal & Replacement (Exh II)	71,705	-	71,303	-	234,753	-
Retirement of Indebtedness (Exh III)	-	-	-	-	-	-
Total Revenues	\$ 9,786,015	\$ 2,598,964	\$ 11,261,465	\$ 2,839,740	\$ 9,342,450	\$ 2,618,533
Beginning Balances						
Instruction and General (Exh 2)	\$ 1,058,801	\$ -	\$ 2,604,050	\$ -	\$ 2,604,050	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	86,275	-	93,642	-	93,642	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	273,715	-	273,634	-	273,634	-
Internal Service Depts (Exh 18)	23,148	-	38,724	-	38,724	-
Student Aid Grants & Stipends (Exh 19)	-	-	6,000	-	6,000	-
Auxiliary Enterprises (Exh 20)	72,589	-	81,225	-	81,225	-
Subtotal Current Funds	1,514,528	-	3,097,275	-	3,097,275	-
Capital Outlay (Exh I)	4,606,595	-	5,077,865	-	5,077,865	-
Renewal & Replacement (Exh II)	6,113,029	-	6,090,261	-	6,090,261	-
Retirement of Indebtedness (Exh III)	-	-	-	-	-	-
Total Balances	\$ 12,234,152	\$ -	\$ 14,265,401	\$ -	\$ 14,265,401	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 6,906,111	\$ 926,645	\$ 8,490,430	\$ 1,044,021	\$ 8,426,340	\$ 822,876
Student Soc & Cultural Dev Activities (Exh 15)	101,275	-	108,642	-	104,116	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	273,715	147,319	273,634	130,719	273,634	80,845
Internal Service Depts (Exh 18)	25,148	-	43,693	-	43,221	-
Student Aid Grants & Stipends (Exh 19)	-	1,525,000	6,000	1,665,000	6,000	1,714,812
Auxiliary Enterprises (Exh 20)	97,589	-	106,225	-	101,526	-
Subtotal Current Funds	7,403,838	2,598,964	9,028,624	2,839,740	8,954,837	2,618,533
Capital Outlay (Exh I)	8,431,595	-	10,336,678	-	8,328,000	-
Renewal & Replacement (Exh II)	6,184,734	-	6,161,564	-	6,325,014	-
Retirement of Indebtedness (Exh III)	-	-	-	-	-	-
Total Available	\$ 22,020,167	\$ 2,598,964	\$ 25,526,866	\$ 2,839,740	\$ 23,607,851	\$ 2,618,533

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Grants Campus

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 6,310,384	\$ 926,645	\$ 6,497,803	\$ 1,044,021	\$ 4,641,805	\$ 822,876
Student Soc & Cultural Dev Activities (Exh 15)	12,914	-	12,914	-	3,419	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	5,000	147,319	130,000	130,719	97,247	80,845
Internal Service Depts (Exh 18)	7,000	-	13,375	-	(13,772)	-
Student Aid Grants & Stipends (Exh 19)	47,421	1,525,000	47,421	1,665,000	45,421	1,714,812
Auxiliary Enterprises (Exh 20)	25,000	-	25,000	-	14,308	-
Subtotal Current Funds	6,407,719	2,598,964	6,726,513	2,839,740	4,788,428	2,618,533
Capital Outlay (Exh I)	4,725,000	-	3,730,964	-	1,639,989	-
Renewal & Replacement (Exh II)	541,705	-	537,358	-	105,273	-
Retirement of Indebtedness (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 11,674,424	\$ 2,598,964	\$ 10,994,835	\$ 2,839,740	\$ 6,533,690	\$ 2,618,533
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 307,667	\$ -	\$ 802,667	\$ -	\$ 635,096	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	5,000	-	5,000	-	5,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	(5,000)	-	-	-	-	-
Internal Service Depts (Exh 18)	2,000	-	2,000	-	-	-
Student Aid Grants & Stipends (Exh 19)	(47,421)	-	(47,421)	-	(47,421)	-
Auxiliary Enterprises (Exh 20)	3,000	-	3,000	-	-	-
Subtotal Current Funds	265,246	-	765,246	-	592,675	-
Capital Outlay (Exh I)	(13,681)	-	(330,634)	-	(160,063)	-
Renewal & Replacement (Exh II)	(251,565)	-	(451,565)	-	(449,565)	-
Retirement of Indebtedness (Exh III)	-	-	-	-	-	-
Total Net Transfers	\$ -	\$ -	\$ (16,953)	\$ -	\$ (16,953)	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 288,060	\$ -	\$ 1,189,960	\$ -	\$ 3,149,439	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	83,361	-	90,728	-	95,697	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	273,715	-	143,634	-	176,387	-
Internal Service Depts (Exh 18)	16,148	-	28,318	-	56,993	-
Student Aid Grants & Stipends (Exh 19)	-	-	6,000	-	8,000	-
Auxiliary Enterprises (Exh 20)	69,589	-	78,225	-	87,218	-
Subtotal Current Funds	730,873	-	1,536,865	-	3,573,734	-
Capital Outlay (Exh I)	3,720,276	-	6,936,348	-	6,848,074	-
Renewal & Replacement (Exh II)	5,894,594	-	6,075,771	-	6,669,306	-
Retirement of Indebtedness (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 10,345,743	\$ -	\$ 14,548,984	\$ -	\$ 17,091,114	\$ -
Total Expenditures, Transfers and Balances	\$ 22,020,167	\$ 2,598,964	\$ 25,526,866	\$ 2,839,740	\$ 23,607,851	\$ 2,618,533

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers						
Non-Mandatory						
I & G	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Service	5,000	-	-	-	-	-
Auxiliary Enterprises	(3,000)	-	(3,000)	-	-	-
Capital Outlay	-	-	300,000	-	129,429	-
Renewal and Replacement	-	-	200,000	-	200,000	-
Subtotal Non-Mandatory	2,000	-	497,000	-	329,429	-
Required						
Student Aid	42,421	-	42,421	-	42,421	-
Capital Outlay	13,681	-	13,681	-	13,681	-
Renewal and Replacement	249,565	-	249,565	-	249,565	-
Subtotal Required	305,667	-	305,667	-	305,667	-
Total Transfers (Exh 2)	307,667	-	802,667	-	635,096	-
B. Student Social & Cultural Develop Activity Transfers						
Non-Mandatory						
Student Social and Cultural	-	-	-	-	-	-
Student Aid	5,000	-	5,000	-	5,000	-
Subtotal Non-Mandatory	5,000	-	5,000	-	5,000	-
Total Transfers (Exh 15)	5,000	-	5,000	-	5,000	-
C. Research Transfers						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 16)	-	-	-	-	-	-
D. Public Service Transfers						
Non-Mandatory						
I & G	(5,000)	-	-	-	-	-
Public Service	-	-	-	-	-	-
Subtotal Non-Mandatory	(5,000)	-	-	-	-	-
Total Transfers (Exh 17)	(5,000)	-	-	-	-	-
E. Internal Service Transfers						
Non-Mandatory						
Internal Service	-	-	-	-	-	-
Renewal and Replacement	2,000	-	2,000	-	2,000	-
Subtotal Non-Mandatory	2,000	-	2,000	-	2,000	-
Total Transfers (Exh 18)	2,000	-	2,000	-	2,000	-
F. Student Aid Grants & Stipends Transfers						
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)	-	(42,421)	-
Student Aid	-	-	-	-	-	-
Subtotal Required	(42,421)	-	(42,421)	-	(42,421)	-
Total Transfers (Exh 19)	(47,421)	-	(47,421)	-	(47,421)	-
G. Auxiliary Enterprises Transfers						
Non-Mandatory						
I & G	3,000	-	3,000	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Subtotal Non-Mandatory	3,000	-	3,000	-	-	-
Total Transfers (Exh 20)	3,000	-	3,000	-	-	-

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
H. Intercollegiate Transfers						
Non-Mandatory						
Athletics	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 21)	-	-	-	-	-	-
I. Independent Operations Transfers						
Non-Mandatory						
Independent Operations	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 22)	-	-	-	-	-	-
J. Capital Outlay Transfers						
Non-Mandatory						
Unallocated						
I & G	-	-	(300,000)	-	(129,429)	-
Capital Outlay	-	-	-	-	-	-
Las Cruces Campus	-	-	(16,953)	-	(16,953)	-
Subtotal Non-Mandatory	-	-	(316,953)	-	(146,382)	-
Required						
Allocated						
I & G	(13,681)	-	(13,681)	-	(13,681)	-
Capital Outlay	-	-	-	-	-	-
Subtotal Required	(13,681)	-	(13,681)	-	(13,681)	-
Total Transfers (Exh I)	(13,681)	-	(330,634)	-	(160,063)	-
K. Renewal and Replacement Transfers						
Non-Mandatory						
I & G	-	-	(200,000)	-	(200,000)	-
Internal Service	(2,000)	-	(2,000)	-	-	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Non-Mandatory	(2,000)	-	(202,000)	-	(200,000)	-
Required						
I & G	(249,565)	-	(249,565)	-	(249,565)	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Required	(249,565)	-	(249,565)	-	(249,565)	-
Total Transfers (Exh II)	(251,565)	-	(451,565)	-	(449,565)	-
L. Retirement of Indebtedness Transfers						
Non-Mandatory						
Retirement of Indebtedness	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh III)	-	-	-	-	-	-
Net Transfers (should equal transfer to LC or other fund groups)	-	-	(16,953)	-	(16,953)	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Grants Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 1,123,600		\$ -		\$ 1,132,030		\$ -		\$ 1,084,967		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		4,267,000		-		4,267,000		-		4,267,000		-
Local Govt Appropriations (Exh 4)		300,000		-		350,000		-		317,026		-
Federal Govt G & C (Exh 5)		350		770,655		350		635,328		224		571,646
State Govt G & C (Exh 5)		-		154,456		-		368,693		-		245,860
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		1,534		-		40,000		-		5,370
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		156,360		-		137,000		-		153,073		-
Total Revenues (Exh 1)		\$ 5,847,310		\$ 926,645		\$ 5,886,380		\$ 1,044,021		\$ 5,822,290		\$ 822,876
Beginning Balance (Exh 1)		1,058,801		-		2,604,050		-		2,604,050		-
Total Available (Exh 1)		\$ 6,906,111		\$ 926,645		\$ 8,490,430		\$ 1,044,021		\$ 8,426,340		\$ 822,876
Expenditures												
Instruction (Exh 10)	65.41	2,936,984	3.39	398,404	56.61	2,924,533	3.42	361,896	50.99	1,996,199	6.75	279,143
Academic Support (Exh 11)	6.24	681,958	5.82	511,157	6.32	713,173	5.93	526,925	4.83	487,475	4.88	474,459
Student Services (Exh 12)	18.50	867,709	0.65	15,700	18.24	909,049	2.52	105,200	15.72	749,729	2.57	69,274
Institutional Support (Exh 13)	8.08	1,070,640	-	1,384	8.29	1,138,344	-	50,000	5.09	766,976	-	-
Operation & Maintenance (Exh 14)	5.73	753,093	-	-	5.85	812,704	-	-	5.09	641,426	-	-
Total Expenditures (Exh 1)	103.96	\$ 6,310,384	9.86	\$ 926,645	95.31	\$ 6,497,803	11.87	\$ 1,044,021	81.72	\$ 4,641,805	14.20	\$ 822,876
Transfers												
Non-Mandatory												
I & G		-		-		-		-		-		-
Public Service		5,000		-		-		-		-		-
Auxiliary Enterprises		(3,000)		-		(3,000)		-		-		-
Capital Outlay		-		-		300,000		-		129,429		-
Renewal and Replacement		-		-		200,000		-		200,000		-
Subtotal Non-Mandatory		2,000		-		497,000		-		329,429		-
Required												
Student Aid		42,421		-		42,421		-		42,421		-
Capital Outlay		13,681		-		13,681		-		13,681		-
Renewal and Replacement		249,565		-		249,565		-		249,565		-
Subtotal Required		305,667		-		305,667		-		305,667		-
Total Net Transfers (Exh 1)		\$ 307,667		\$ -		\$ 802,667		\$ -		\$ 635,096		\$ -
Total Expenditures and Net Transfers		\$ 6,618,051		\$ 926,645		\$ 7,300,470		\$ 1,044,021		\$ 5,276,901		\$ 822,876
Ending Balance (Exh 1)		\$ 288,060		\$ -		\$ 1,189,960		\$ -		\$ 3,149,439		\$ -

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

New Mexico State University
Grants Campus

	Operating Budget 2023-2024			Revised Budget 2023-2024			Unaudited Actuals 2023-2024		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Tuition									
Resident Student/Full Time									
Summer	\$ 12,000	\$ -		\$ 12,000	\$ -		\$ 9,882	\$ -	
Fall	150,000	-		150,000	-		143,846	-	
Spring	135,000	-		149,000	-		150,588	-	
Resident Student/Part Time									
Summer	55,000	-		55,000	-		72,355	-	
Fall	300,000	-		300,000	-		254,053	-	
Spring	250,000	-		250,000	-		221,614	-	
Total Tuition from Resident Students	902,000	-		916,000	-		852,338	-	
Non- Resident Student/Full Time									
Summer	-	-		1,530	-		8,082	-	
Fall	8,500	-		8,500	-		8,160	-	
Spring	15,000	-		15,000	-		10,200	-	
Non- Resident Student/Part Time									
Summer	5,000	-		5,000	-		6,650	-	
Fall	30,000	-		30,000	-		22,761	-	
Spring	25,000	-		25,000	-		15,898	-	
Total Tuition from Non-Resident Students	83,500	-		85,030	-		71,751	-	
Waivers of Tuition									
Summer	(15,000)	-		(15,000)	-		(16,022)	-	
Fall	(65,000)	-		(67,000)	-		(66,844)	-	
Spring	(80,000)	-		(86,000)	-		(85,742)	-	
Total Tuition from Waivers of Tuition	(160,000)	-		(168,000)	-		(168,608)	-	
Total Tuition	825,500	-		833,030	-		755,481	-	
Community Education/Contract Training	\$ 8,000	\$ -		\$ 9,000	\$ -		\$ 5,958	\$ -	
Fees									
Application Fee	\$ 100	\$ -		\$ -	\$ -		\$ 50	\$ -	
Distance Education Fee	200,000	-		200,000	-		231,900	-	
Deferred Payment Fee	3,000	-		3,000	-		3,169	-	
Graduation Fee	2,500	-		2,500	-		2,080	-	
Laboratory/Course Fee	9,500	-		9,500	-		12,415	-	
Late Registration Fee	1,000	-		1,000	-		600	-	
Technology Support Fee	74,000	-		74,000	-		73,314	-	
Total Fees	290,100	-		290,000	-		323,528	-	
Total Tuition and Fees Income for I&G (Exh 2)	\$ 1,123,600	\$ -		\$ 1,132,030	\$ -		\$ 1,084,967	\$ -	

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		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Federal (Exh 2)	-	-	-	-	-	-
State							
	General Appropriation	4,121,400	-	4,121,400	-	4,121,400	-
	I&G Line Item Appropriations	145,600	-	145,600	-	145,600	-
	Total State (Exh 2)	4,267,000	-	4,267,000	-	4,267,000	-
Local							
	Regular Levy	300,000	-	350,000	-	317,026	-
	Total Local (Exh 2)	300,000	-	350,000	-	317,026	-
Total Government Appropriations for I&G (Exh 2)		4,567,000	-	4,617,000	-	4,584,026	-
Exhibit 5. Government Grants and Contracts		Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Reporting Veterans	\$ 350	\$ -	\$ 350	\$ -	\$ 224	\$ -
	Federal Work Study Funds	-	9,400	-	9,900	-	31,144
	Instruction	-	611,255	-	103,203	-	74,138
	Other I&G Programs	-	150,000	-	522,225	-	466,364
	Total Federal (Exh 2)	350	770,655	350	635,328	224	571,646
State							
	State Work Study Funds	-	22,900	-	60,000	-	49,363
	Instruction & General	-	131,556	-	308,693	-	196,497
	Total State (Exh 2)	-	154,456	-	368,693	-	245,860
Local							
	Instruction & General	-	-	-	-	-	-
	Total Local (Exh 2)	-	-	-	-	-	-
Total Government Grants and Contracts for I&G (Exh 2)		\$ 350	\$ 925,111	\$ 350	\$ 1,004,021	\$ 224	\$ 817,506

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

New Mexico State University
Grants Campus

Exhibit 6. Private Gifts, Grants, and		Operating Budget 2023-2024			Revised Budget 2023-2024			Unaudited Actuals 2023-2024		
Contracts for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Instruction	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Other I & G Programs	-	1,534		-	40,000		-	5,370	
Total Private for Instruction and General (Exh 2)		-	1,534		-	40,000		-	5,370	
Exhibit 7. Endowment, Land, and Permanent		Operating Budget 2023-2024			Revised Budget 2023-2024			Unaudited Actuals 2023-2024		
Fund Incomes for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Endowment Funds	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Permanent Funds	-	-		-	-		-	-	
Total Endowment, Land, and Permanent Funds (Exh 2)		-	-		-	-		-	-	
Exhibit 8. Sales and Services of Educational		Operating Budget 2023-2024			Revised Budget 2023-2024			Unaudited Actuals 2023-2024		
Activities for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Miscellaneous	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Publications	-	-		-	-		-	-	
Total Sales and Services for Instruction and General		-	-		-	-		-	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2023-2024			Revised Budget 2023-2024			Unaudited Actuals 2023-2024		
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Interest on Current Fund Balances	\$ 20,000	\$ -		\$ 50,000	\$ -		\$ 74,096	\$ -	
	Misc Income	70,000	-		10,000	-		8,897	-	
	Rentals	48,360	-		58,000	-		57,619	-	
	Recovery of IDC-Instruction	15,000	-		16,500	-		12,461	-	
	Recovery of IDC-Other Instruction & General	-	-		-	-		-	-	
	Recovery of IDC-Public Service	-	-		-	-		-	-	
	GED Testing Fees	3,000	-		2,500	-		-	-	
Total Other Revenues for Instruction and General (Exh 2)		\$ 156,360	\$ -		\$ 137,000	\$ -		\$ 153,073	\$ -	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Grants Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
Business	2.74	\$ 81,539	-	\$ -	2.68	\$ 81,539	-	\$ -	2.28	\$ 71,300	-	\$ -
Communications	3.08	147,845	-	-	3.27	150,585	-	-	3.13	145,309	-	-
Criminal Justice	1.49	68,192	-	-	1.43	68,192	-	-	0.94	60,219	-	-
Education	5.89	115,696	-	-	5.86	116,596	-	-	5.19	109,071	-	-
Health Sciences	2.14	50,291	-	-	2.27	52,041	-	-	1.77	46,605	-	-
Humanities	5.22	184,903	-	-	5.34	189,903	-	-	4.31	125,471	-	-
Mathematics	3.13	141,810	-	-	3.03	141,810	-	-	2.85	137,498	-	-
Natural Sciences	4.80	177,194	-	-	4.83	179,094	-	-	4.00	95,868	-	-
Regular Academic Instruction Misc.	3.96	88,363	-	150,000	3.91	88,363	-	40,000	0.02	7,853	-	-
Social Sciences	3.16	31,459	-	-	3.16	31,709	-	-	2.58	25,625	-	-
Total General Academic Instruction	35.61	\$ 1,087,292	-	\$ 150,000	35.78	\$ 1,099,832	-	\$ 40,000	27.07	\$ 824,819	-	\$ -
Occupational & Vocational Instruction												
Applied Health Sciences	1.36	\$ 45,658	-	\$ -	1.33	\$ 46,407	-	\$ -	1.18	\$ 47,896	-	\$ -
Automotive Technology	1.47	66,247	-	-	1.43	66,247	-	-	0.95	61,521	-	-
Building Trades	1.05	12,000	-	-	1.05	12,000	-	-	0.30	2,915	-	-
Carl Perkins	-	-	-	-	-	-	-	-	-	-	-	(95)
CDL Program	-	350,000	-	-	-	350,000	-	-	-	-	-	-
Computer Technology	7.73	178,142	-	-	7.62	178,142	-	-	6.17	139,492	-	-
Drafting Trades	0.74	28,674	-	-	1.03	31,674	-	-	0.88	31,151	-	-
Electronic Technology	1.53	64,806	-	-	1.49	64,806	-	-	0.84	53,022	-	-
FY 24 Career & Technical Educ Prog	-	275,000	-	-	-	275,000	-	-	0.10	224,519	-	-
Miscellaneous Occupational & Vocational	1.93	28,455	-	-	1.92	28,455	-	-	0.01	7,969	-	-
OE Public Safety	-	1,260	-	-	-	1,260	-	-	-	-	-	-
Welding Technology	1.57	76,379	-	-	1.53	76,897	-	-	1.09	65,546	-	-
Career & Technical Educ Prog EMT/EMS	0.96	80,000	-	-	-	-	-	-	-	-	-	-
Smart Grid Technology	-	1,746	-	-	-	-	-	-	-	-	-	-
Technology Cabling Prog Development	-	5,315	-	-	-	-	-	-	-	-	-	-
Total Occupational & Vocational Instruction	18.34	\$ 1,213,682	-	\$ -	17.40	\$ 1,130,888	-	\$ -	11.44	\$ 634,031	-	\$ (95)
Special Session Instruction												
Summer Session	10.41	\$ 106,139	-	\$ -	1.81	\$ 122,139	-	\$ -	11.44	\$ 114,918	-	\$ -
Total Special Session Instruction	10.41	\$ 106,139	-	\$ -	1.81	\$ 122,139	-	\$ -	11.44	\$ 114,918	-	\$ -
Community Education												
Community Education	1.05	\$ 15,000	-	\$ -	1.62	\$ 20,500	-	\$ -	1.04	\$ 9,926	-	\$ -
Total Community Education	1.05	\$ 15,000	-	\$ -	1.62	\$ 20,500	-	\$ -	1.04	\$ 9,926	-	\$ -
Preparation/Remedial Instruction												
Adult Basic Education	-	\$ -	2.81	\$ 231,204	-	\$ -	2.20	\$ 231,759	-	\$ -	6.15	\$ 264,150
Adult Basic Education Instructional Mat	-	-	-	3,000	-	-	-	468	-	-	-	-
Adult Education - TANF	-	-	-	-	-	-	0.82	79,669	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ -	2.81	\$ 234,204	-	\$ -	3.02	\$ 311,896	-	\$ -	6.15	\$ 264,150

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Grants Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	0.30	\$ 7,300	-	\$ -	0.24	\$ 6,100	-	\$ -	0.51	\$ 12,789
State Work-Study Salaries	-	-	0.28	6,900	-	-	0.16	3,900	-	-	0.09	2,299
Fringe Benefits		514,871		-		551,174		-		412,505		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 514,871	0.58	\$ 14,200	-	\$ 551,174	0.40	\$ 10,000	-	\$ 412,505	0.60	\$ 15,088
Net Expense for Instruction in I&G (Exh 2)	65.41	\$ 2,936,984	3.39	\$ 398,404	56.61	\$ 2,924,533	3.42	\$ 361,896	50.99	\$ 1,996,199	6.75	\$ 279,143

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Grants Campus

Salaries for Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	19.72	\$ 1,198,253	-	\$ -	17.92	\$ 1,140,820	1.48	\$ 94,054	14.88	\$ 947,592	-	\$ -
Part-time Faculty Salaries	44.97	427,760	-	-	37.80	460,000	-	-	35.39	338,479	4.06	38,824
Professional Salaries	-	-	0.98	57,000	-	-	1.03	60,500	-	-	1.33	77,772
Support Staff Salaries	-	-	0.89	34,385	-	-	0.51	19,200	-	-	0.75	28,429
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.30	7,300	-	-	0.24	6,100	0.10	2,405	0.51	12,789
State Work-Study Salaries	0.72	17,400	0.28	6,900	0.80	19,200	0.16	3,900	-	-	0.10	2,542
Other Salaries	-	-	0.94	36,170	0.09	3,500	-	-	0.70	27,464	-	-
Total Salaries for Instruction	65.41	\$ 1,643,413	3.39	\$ 141,755	56.61	\$ 1,623,520	3.42	\$ 183,754	51.07	\$ 1,315,940	6.75	\$ 160,356

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	19.72	\$ 1,198,253	-	\$ -	17.92	\$ 1,140,820	1.48	\$ 94,054	14.88	\$ 947,592	-	\$ -
Part-time Faculty Salaries	44.97	427,760	-	-	37.80	460,000	-	-	35.39	338,479	4.06	38,824
Professional Salaries	-	-	0.98	57,000	-	-	1.03	60,500	-	-	1.33	77,772
Support Staff Salaries	-	-	0.89	34,385	-	-	0.51	19,200	-	-	0.75	28,429
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.10	2,405	-	-
State Work-Study Salaries	0.72	17,400	-	-	0.80	19,200	-	-	-	-	0.01	243
Other Salaries	-	-	0.94	36,170	0.09	3,500	-	-	0.70	27,464	-	-
Fringes		25,418		41,043		3,600		60,057		-		44,621
Travel		18,613		4,290		21,254		11,901		6,635		4,539
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		409,669		211,316		574,985		106,184		218,532		69,627
Equipment		325,000		-		150,000		-		42,587		-
Total Summary by Expenditure Category	65.41	\$ 2,422,113	2.81	\$ 384,204	56.61	\$ 2,373,359	3.02	\$ 351,896	51.07	\$ 1,583,694	6.15	\$ 264,055

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	13.34	\$ 810,645	-	\$ -	12.74	\$ 811,145	-	\$ -	10.04	\$ 638,895	-	\$ -
Part-time Faculty Salaries	21.95	208,760	-	-	22.55	215,500	-	-	16.75	160,174	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	1,015	-	-
State Work-Study Salaries	0.32	7,800	-	-	0.40	9,600	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	3,500	-	-	0.24	9,450	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,293	-	-	-	10,534	-	-	-	1,416	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	49,794	-	150,000	-	49,553	-	40,000	-	13,869	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Academic Instruction	35.61	\$ 1,087,292	-	\$ 150,000	35.78	\$ 1,099,832	-	\$ 40,000	27.07	\$ 824,819	-	\$ -
Business												
Faculty Salaries	1.06	64,239	-	-	1.01	64,239	-	-	0.90	57,288	-	-
Part-time Faculty Salaries	1.68	16,000	-	-	1.67	16,000	-	-	1.36	13,050	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	900	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	800	-	-	-	800	-	-	-	62	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business	2.74	81,539	-	-	2.68	81,539	-	-	2.28	71,300	-	-
Communications												
Faculty Salaries	2.22	135,022	-	-	2.12	135,022	-	-	2.10	134,022	-	-
Part-time Faculty Salaries	0.76	7,260	-	-	1.05	10,000	-	-	1.00	9,600	-	-
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	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	1,197	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,339	-	-	-	1,339	-	-	-	228	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,824	-	-	-	1,824	-	-	-	262	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Communications	3.08	147,845	-	-	3.27	150,585	-	-	3.13	145,309	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Criminal Justice												
Faculty Salaries	0.96	58,115	-	-	0.91	58,115	-	-	0.92	58,358	-	-
Part-time Faculty Salaries	0.53	5,000	-	-	0.52	5,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	900	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,679	-	-	-	2,920	-	-	-	208	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,398	-	-	-	2,157	-	-	-	753	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	1.49	68,192	-	-	1.43	68,192	-	-	0.94	60,219	-	-
Education												
Faculty Salaries	1.10	67,073	-	-	1.05	67,073	-	-	1.06	67,573	-	-
Part-time Faculty Salaries	4.73	45,000	-	-	4.71	45,000	-	-	4.11	39,300	-	-
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	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	900	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	670	-	-	-	670	-	-	-	631	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,453	-	-	-	1,453	-	-	-	667	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Education	5.89	115,696	-	-	5.86	116,596	-	-	5.19	109,071	-	-
Health Sciences												
Faculty Salaries	0.56	34,187	-	-	0.54	34,437	-	-	0.54	34,438	-	-
Part-time Faculty Salaries	1.58	15,000	-	-	1.73	16,500	-	-	1.23	11,774	-	-
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	-	-	-	393	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Health Sciences	2.14	50,291	-	-	2.27	52,041	-	-	1.77	46,605	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Humanities												
Faculty Salaries	2.54	154,525	-	-	2.43	154,525	-	-	1.47	93,609	-	-
Part-time Faculty Salaries	2.58	24,500	-	-	2.72	26,000	-	-	2.70	25,775	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	1,015	-	-
State Work-Study Salaries	0.10	2,400	-	-	0.10	2,400	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	3,500	-	-	0.10	3,753	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	705	-	-	-	705	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,773	-	-	-	2,773	-	-	-	1,319	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Humanities	5.22	184,903	-	-	5.34	189,903	-	-	4.31	125,471	-	-
Mathematics												
Faculty Salaries	2.08	126,010	-	-	1.98	126,010	-	-	1.98	125,798	-	-
Part-time Faculty Salaries	1.05	10,000	-	-	1.05	10,000	-	-	0.84	8,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	1,200	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,200	-	-	-	1,200	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,600	-	-	-	4,600	-	-	-	2,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mathematics	3.13	141,810	-	-	3.03	141,810	-	-	2.85	137,498	-	-
Natural Sciences												
Faculty Salaries	2.06	125,058	-	-	1.96	125,058	-	-	1.03	65,303	-	-
Part-time Faculty Salaries	2.68	25,500	-	-	2.77	26,500	-	-	2.95	28,225	-	-
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	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	600	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,200	-	-	-	1,200	-	-	-	349	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,936	-	-	-	23,936	-	-	-	1,391	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Natural Sciences	4.80	177,194	-	-	4.83	179,094	-	-	4.00	95,868	-	-

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

New Mexico State University
Grants Campus

General Academic Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Regular Academic Instruction Misc.												
Faculty Salaries	0.75	45,666	-	-	0.72	45,666	-	-	0.02	1,513	-	-
Part-time Faculty Salaries	3.21	30,500	-	-	3.19	30,500	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		2,000		-		2,000		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		10,197		150,000		10,197		40,000		6,340		-
Equipment		-		-		-		-		-		-
Total Regular Academic Instruction Misc.	3.96	88,363	-	150,000	3.91	88,363	-	40,000	0.02	7,853	-	-
Social Sciences												
Faculty Salaries	0.01	750	-	-	0.02	1,000	-	-	0.02	993	-	-
Part-time Faculty Salaries	3.15	30,000	-	-	3.14	30,000	-	-	2.56	24,450	-	-
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		-		182		-
Equipment		-		-		-		-		-		-
Total Social Sciences	3.16	31,459	-	-	3.16	31,709	-	-	2.58	25,625	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	6.38	\$ 387,608	-	\$ -	5.18	\$ 329,675	-	\$ -	4.84	\$ 308,697	-	\$ -
Part-time Faculty Salaries	11.56	110,000	-	-	11.82	114,000	-	-	6.35	60,825	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	1,390	-	-
State Work-Study Salaries	0.40	9,600	-	-	0.40	9,600	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.27	10,650	-	-
Fringes	-	21,818	-	-	-	-	-	-	-	-	-	-
Travel	-	8,320	-	-	-	10,720	-	-	-	5,219	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	351,336	-	-	-	516,893	-	-	-	204,663	-	(95)
Equipment	-	325,000	-	-	-	150,000	-	-	-	42,587	-	-
Total Occupational & Vocational Instruction	18.34	\$ 1,213,682	-	\$ -	17.40	\$ 1,130,888	-	\$ -	11.52	\$ 634,031	-	\$ (95)
Applied Health Sciences												
Faculty Salaries	0.56	34,188	-	-	0.54	34,437	-	-	0.54	34,437	-	-
Part-time Faculty Salaries	0.80	7,600	-	-	0.79	7,600	-	-	0.50	4,800	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.14	5,250	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	670	-	-	-	670	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,200	-	-	-	3,700	-	-	-	3,409	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Applied Health Sciences	1.36	45,658	-	-	1.33	46,407	-	-	1.18	47,896	-	-
Automotive Technology												
Faculty Salaries	0.90	54,466	-	-	0.86	54,466	-	-	0.86	54,966	-	-
Part-time Faculty Salaries	0.47	4,500	-	-	0.47	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	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.09	3,600	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	670	-	-	-	670	-	-	-	113	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,211	-	-	-	4,211	-	-	-	2,842	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Automotive Technology	1.47	66,247	-	-	1.43	66,247	-	-	0.95	61,521	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Building Trades												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.05	10,000	-	-	1.05	10,000	-	-	0.30	2,915	-	-
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	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building Trades	1.05	12,000	-	-	1.05	12,000	-	-	0.30	2,915	-	-
Carl Perkins												
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	-	-	-	-	-	-	-	-	-	-	-	(95)
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Carl Perkins	-	-	-	-	-	-	-	-	-	-	-	(95)
CDL Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	125,000	-	-	-	250,000	-	-	-	-	-	-
Equipment	-	225,000	-	-	-	100,000	-	-	-	-	-	-
Total CDL Program	-	350,000	-	-	-	350,000	-	-	-	-	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Computer Technology												
Faculty Salaries	1.85	112,616	-	-	1.77	112,616	-	-	1.42	90,638	-	-
Part-time Faculty Salaries	5.78	55,000	-	-	5.75	55,000	-	-	4.75	45,450	-	-
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	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,870	-	-	-	1,870	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,256	-	-	-	6,256	-	-	-	3,404	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Technology	7.73	178,142	-	-	7.62	178,142	-	-	6.17	139,492	-	-
Drafting Trades												
Faculty Salaries	0.42	25,245	-	-	0.40	25,245	-	-	0.41	25,901	-	-
Part-time Faculty Salaries	0.32	3,000	-	-	0.63	6,000	-	-	0.45	4,350	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	900	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	429	-	-	-	429	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Drafting Trades	0.74	28,674	-	-	1.03	31,674	-	-	0.88	31,151	-	-
Electronic Technology												
Faculty Salaries	0.85	51,656	-	-	0.81	51,656	-	-	0.81	51,656	-	-
Part-time Faculty Salaries	0.58	5,500	-	-	0.58	5,500	-	-	0.03	250	-	-
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	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	750	-	-	-	588	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,500	-	-	-	4,500	-	-	-	528	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electronic Technology	1.53	64,806	-	-	1.49	64,806	-	-	0.84	53,022	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
FY 24 Career & Technical Educ Prog												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	1,000	-	-	0.10	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	-	-	-	2,351	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	175,000	-	-	-	221,600	-	-	-	180,506	-	-
Equipment	-	100,000	-	-	-	50,000	-	-	-	40,662	-	-
Total FY 24 Career & Technical Educ Prog	-	275,000	-	-	-	275,000	-	-	0.10	224,519	-	-
Miscellaneous Occupational & Vocational												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.93	18,400	-	-	1.92	18,400	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	166	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,136	-	-	-	4,136	-	-	-	1,966	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,919	-	-	-	5,919	-	-	-	3,912	-	-
Equipment	-	-	-	-	-	-	-	-	-	1,925	-	-
Total Miscellaneous Occupational & Vocational	1.93	28,455	-	-	1.92	28,455	-	-	0.01	7,969	-	-
OE Public Safety												
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	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total OE Public Safety	-	1,260	-	-	-	1,260	-	-	-	-	-	-

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

New Mexico State University
Grants Campus

Occupational & Vocational Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Welding Technology												
Faculty Salaries	0.84	51,255	-	-	0.80	51,255	-	-	0.80	51,099	-	-
Part-time Faculty Salaries	0.63	6,000	-	-	0.63	6,000	-	-	0.22	2,060	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.05	1,224	-	-
State Work-Study Salaries	0.10	2,400	-	-	0.10	2,400	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	900	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	224	-	-	-	224	-	-	-	201	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,500	-	-	-	17,018	-	-	-	10,062	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Welding Technology	1.57	76,379	-	-	1.53	76,897	-	-	1.09	65,546	-	-
Career & Technical Educ Prog_EMT/EMS												
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	-	-	-	-	-	-	-	-	-	-	-	-
Total Career & Technical Educ Prog_EMT/EMS	0.96	80,000	-	-	-	-	-	-	-	-	-	-
Smart Grid Technology												
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	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Smart Grid Technology	-	1,746	-	-	-	-	-	-	-	-	-	-

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

New Mexico State University
Grants Campus

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

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

New Mexico State University
Grants Campus

Special Session Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	10.41	99,000	-	-	1.81	115,000	-	-	11.25	107,554	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.19	7,364	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,139	-	-	-	7,139	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Session Instruction	10.41	\$ 106,139	-	\$ -	1.81	\$ 122,139	-	\$ -	11.44	\$ 114,918	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	10.41	99,000	-	-	1.81	115,000	-	-	11.25	107,554	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.19	7,364	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,139	-	-	-	7,139	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summer Session	10.41	106,139	-	-	1.81	122,139	-	-	11.44	114,918	-	-

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

New Mexico State University
Grants Campus

Community Education	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	1.05	10,000	-	-	1.62	15,500	-	-	1.04	9,926	-	-
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		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,400		-		1,400		-		-		-
Equipment		-		-		-		-		-		-
Total Community Education	1.05	\$ 15,000	-	\$ -	1.62	\$ 20,500	-	\$ -	1.04	\$ 9,926	-	\$ -
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.05	10,000	-	-	1.62	15,500	-	-	1.04	9,926	-	-
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		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,400		-		1,400		-		-		-
Equipment		-		-		-		-		-		-
Total Community Education	1.05	15,000	-	-	1.62	20,500	-	-	1.04	9,926	-	-

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

New Mexico State University
Grants Campus

Preparation/Remedial Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	1.48	\$ 94,054	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	4.06	38,824
Professional Salaries	-	-	0.98	57,000	-	-	1.03	60,500	-	-	1.33	77,772
Support Staff Salaries	-	-	0.89	34,385	-	-	0.51	19,200	-	-	0.75	28,429
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.01	243
Other Salaries	-	-	0.94	36,170	-	-	-	-	-	-	-	-
Fringes	-	-	-	41,043	-	-	-	60,057	-	-	-	44,621
Travel	-	-	-	4,290	-	-	-	11,901	-	-	-	4,539
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	61,316	-	-	-	66,184	-	-	-	69,722
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ -	2.81	\$ 234,204	-	\$ -	3.02	\$ 311,896	-	\$ -	6.15	\$ 264,150
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	0.66	41,784	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	4.06	38,824
Professional Salaries	-	-	0.98	57,000	-	-	1.03	60,500	-	-	1.33	77,772
Support Staff Salaries	-	-	0.89	34,385	-	-	0.51	19,200	-	-	0.75	28,429
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.01	243
Other Salaries	-	-	0.94	36,170	-	-	-	-	-	-	-	-
Fringes	-	-	-	41,043	-	-	-	40,977	-	-	-	44,621
Travel	-	-	-	4,290	-	-	-	8,106	-	-	-	4,539
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	58,316	-	-	-	61,192	-	-	-	69,722
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	-	-	2.81	231,204	-	-	2.20	231,759	-	-	6.15	264,150
Adult Basic Education - Instructional Mat												
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	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education - Instructional Mat	-	-	-	3,000	-	-	-	468	-	-	-	-

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

New Mexico State University
Grants Campus

Preparation/Remedial Instruction	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Adult Education - TANF												
Faculty Salaries	-	-	-	-	-	-	0.82	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				-
Travel				-				3,795				-
Utilities				-				-				-
Other Supplies and Expenses				-				4,524				-
Equipment				-				-				-
Total Adult Education - TANF	-	-	-	-	-	-	0.82	79,669	-	-	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Grants Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Library (LRC)	1.65	\$ 83,757	-	\$ -	1.69	\$ 84,740	-	\$ -	1.60	\$ 79,245	-	\$ -
Library Materials/Acquisitions	-	12,000	-	-	-	12,000	-	-	-	5,772	-	-
Total Libraries	1.65	\$ 95,757	-	\$ -	1.69	\$ 96,740	-	\$ -	1.60	\$ 85,017	-	\$ -
Educational Media Services												
Computer Support	1.48	\$ 162,937	-	\$ -	1.53	\$ 163,837	-	\$ -	0.94	\$ 127,355	-	\$ -
Total Educational Media Services	1.48	\$ 162,937	-	\$ -	1.53	\$ 163,837	-	\$ -	0.94	\$ 127,355	-	\$ -
Ancillary Support												
Creative Media Technology	-	\$ 893	-	\$ -	-	\$ 893	-	\$ -	-	\$ -	-	\$ -
Nursing - BSN	-	1,050	-	-	-	1,149	-	-	-	1,149	-	-
Technology Support	-	70,000	-	-	-	70,000	-	-	-	45,163	-	-
Title V	-	2,820	5.72	508,607	-	3,820	5.74	522,225	-	267	4.77	471,734
Total Ancillary Support	-	\$ 74,763	5.72	\$ 508,607	-	\$ 75,862	5.74	\$ 522,225	-	\$ 46,579	4.77	\$ 471,734
Academic Administration												
VP for Academic Affairs	3.11	\$ 188,532	-	\$ 150	3.10	\$ 188,532	-	\$ -	2.29	\$ 135,667	-	\$ -
Total Academic Administration	3.11	\$ 188,532	-	\$ 150	3.10	\$ 188,532	-	\$ -	2.29	\$ 135,667	-	\$ -
Academic Personnel Development												
Faculty Development	-	\$ 8,733	-	\$ -	-	\$ 8,733	-	\$ -	-	\$ 1,267	-	\$ -
Total Academic Personnel Development	-	\$ 8,733	-	\$ -	-	\$ 8,733	-	\$ -	-	\$ 1,267	-	\$ -
Course & Curriculum Development												
Program Development	-	\$ 35,885	-	\$ -	-	\$ 35,885	-	\$ -	-	\$ -	-	\$ -
Total Course & Curriculum Development	-	\$ 35,885	-	\$ -	-	\$ 35,885	-	\$ -	-	\$ -	-	\$ -
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.10	2,400	-	-	0.19	4,700	-	-	0.11	2,725
Fringe Benefits	-	115,351	-	-	-	143,584	-	-	-	91,590	-	-
Total Other Items Not Included in Exhibit 11A's	-	\$ 115,351	0.10	\$ 2,400	-	\$ 143,584	0.19	\$ 4,700	-	\$ 91,590	0.11	\$ 2,725
Net Expense for Academic Support in I&G (Exh 2)	6.24	\$ 681,958	5.82	\$ 511,157	6.32	\$ 713,173	5.93	\$ 526,925	4.83	\$ 487,475	4.88	\$ 474,459

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Grants Campus

Salaries for Academic Support	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.10	1,000
Professional Salaries	4.27	249,007	3.93	229,630	4.24	249,007	3.92	229,630	3.43	201,454	3.33	195,305
Support Staff Salaries	1.85	71,372	1.30	50,076	1.88	71,372	1.32	50,076	1.39	52,957	1.21	45,694
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	0.01	288	0.11	2,725
Other Salaries	-	-	0.49	19,000	-	-	0.50	19,000	-	-	0.13	5,000
Total Salaries for Academic Support	6.24	\$ 323,379	5.82	\$ 301,106	6.32	\$ 325,179	5.93	\$ 303,406	4.83	\$ 254,699	4.88	\$ 249,724

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.10	1,000
Professional Salaries	4.27	249,007	3.93	229,630	4.24	249,007	3.92	229,630	3.43	201,454	3.33	195,305
Support Staff Salaries	1.85	71,372	1.30	50,076	1.88	71,372	1.32	50,076	1.39	52,957	1.21	45,694
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.12	3,000	-	-	0.20	4,800	-	-	0.01	288	-	-
Other Salaries	-	-	0.49	19,000	-	-	0.50	19,000	-	-	0.13	5,000
Fringes		-		109,165		-		109,165		-		87,930
Travel		17,622		4,000		17,122		4,000		3,553		10,341
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		225,606		71,886		227,288		85,354		137,633		95,752
Equipment		-		25,000		-		25,000		-		30,712
Total Summary by Expenditure Category	6.24	\$ 566,607	5.72	\$ 508,757	6.32	\$ 569,589	5.74	\$ 522,225	4.83	\$ 395,885	4.77	\$ 471,734

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

New Mexico State University
Grants Campus

Libraries	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.73	42,400	-	-	0.72	42,400	-	-	0.72	42,400	-	-
Support Staff Salaries	0.86	33,073	-	-	0.87	33,073	-	-	0.87	33,072	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.10	2,400	-	-	0.01	288	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,786	-	-	-	1,786	-	-	-	724	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,998	-	-	-	17,081	-	-	-	8,533	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	1.65	\$ 95,757	-	\$ -	1.69	\$ 96,740	-	\$ -	1.60	\$ 85,017	-	\$ -
Library (LRC)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.73	42,400	-	-	0.72	42,400	-	-	0.72	42,400	-	-
Support Staff Salaries	0.86	33,073	-	-	0.87	33,073	-	-	0.87	33,072	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.10	2,400	-	-	0.01	288	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,786	-	-	-	1,786	-	-	-	724	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,998	-	-	-	5,081	-	-	-	2,761	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library (LRC)	1.65	83,757	-	-	1.69	84,740	-	-	1.60	79,245	-	-
Library Materials/Acquisitions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,000	-	-	-	12,000	-	-	-	5,772	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	12,000	-	-	-	12,000	-	-	-	5,772	-	-

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

New Mexico State University
Grants Campus

Educational Media Services	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.43	24,847	-	-	0.42	24,847	-	-	0.42	24,847	-	-
Support Staff Salaries	0.99	38,299	-	-	1.01	38,299	-	-	0.52	19,885	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.10	2,400	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,339	-	-	-	3,339	-	-	-	1,244	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	94,952	-	-	-	94,952	-	-	-	81,379	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	1.48	\$ 162,937	-	\$ -	1.53	\$ 163,837	-	\$ -	0.94	\$ 127,355	-	\$ -
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.43	24,847	-	-	0.42	24,847	-	-	0.42	24,847	-	-
Support Staff Salaries	0.99	38,299	-	-	1.01	38,299	-	-	0.52	19,885	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.10	2,400	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,339	-	-	-	3,339	-	-	-	1,244	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	94,952	-	-	-	94,952	-	-	-	81,379	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	1.48	162,937	-	-	1.53	163,837	-	-	0.94	127,355	-	-

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

New Mexico State University
Grants Campus

Ancillary Support	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.10	1,000
Professional Salaries	-	-	3.93	229,630	-	-	3.92	229,630	-	-	3.33	195,305
Support Staff Salaries	-	-	1.30	50,076	-	-	1.32	50,076	-	-	1.21	45,694
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.49	19,000	-	-	0.50	19,000	-	-	0.13	5,000
Fringes	-	-	-	109,165	-	-	-	109,165	-	-	-	87,930
Travel	-	-	-	4,000	-	-	-	4,000	-	-	-	10,341
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	74,763	-	71,736	-	75,862	-	85,354	-	46,579	-	95,752
Equipment	-	-	-	25,000	-	-	-	25,000	-	-	-	30,712
Total Ancillary Support	-	\$ 74,763	5.72	\$ 508,607	-	\$ 75,862	5.74	\$ 522,225	-	\$ 46,579	4.77	\$ 471,734
Creative Media Technology												
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	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Creative Media Technology	-	893	-	-	-	893	-	-	-	-	-	-
Nursing - BSN												
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	-	-	-	1,149	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing - BSN	-	1,050	-	-	-	1,149	-	-	-	1,149	-	-

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

New Mexico State University
Grants Campus

Ancillary Support	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Technology Support												
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		-		45,163		-
Equipment		-		-		-		-		-		-
Total Technology Support	-	70,000	-	-	-	70,000	-	-	-	45,163	-	-
Title V												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.10	1,000
Professional Salaries	-	-	3.93	229,630	-	-	3.92	229,630	-	-	3.33	195,305
Support Staff Salaries	-	-	1.30	50,076	-	-	1.32	50,076	-	-	1.21	45,694
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.49	19,000	-	-	0.50	19,000	-	-	0.13	5,000
Fringes		-		109,165		-		109,165		-		87,930
Travel		-		4,000		-		4,000		-		10,341
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,820		71,736		3,820		85,354		267		95,752
Equipment		-		25,000		-		25,000		-		30,712
Total Title V	-	2,820	5.72	508,607	-	3,820	5.74	522,225	-	267	4.77	471,734

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

New Mexico State University
Grants Campus

Academic Administration	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.11	181,760	-	-	3.10	181,760	-	-	2.29	134,207	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,764	-	-	-	3,764	-	-	-	536	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,008	-	150	-	3,008	-	-	-	924	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Administration	3.11	\$ 188,532	-	\$ 150	3.10	\$ 188,532	-	\$ -	2.29	\$ 135,667	-	\$ -
VP for Academic Affairs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.11	181,760	-	-	3.10	181,760	-	-	2.29	134,207	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,764	-	-	-	3,764	-	-	-	536	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,008	-	150	-	3,008	-	-	-	924	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total VP for Academic Affairs	3.11	188,532	-	150	3.10	188,532	-	-	2.29	135,667	-	-

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

New Mexico State University
Grants Campus

Academic Personnel Development	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
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		-		1,049		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		500		-		218		-
Equipment		-		-		-		-		-		-
Total Academic Personnel Development	-	\$ 8,733	-	\$ -	-	\$ 8,733	-	\$ -	-	\$ 1,267	-	\$ -
Faculty Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		8,733		-		8,233		-		1,049		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		500		-		218		-
Equipment		-		-		-		-		-		-
Total Faculty Development	-	8,733	-	-	-	8,733	-	-	-	1,267	-	-

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

New Mexico State University
Grants Campus

Course & Curriculum Development	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
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	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Course & Curriculum Development	-	\$ 35,885	-	\$ -	-	\$ 35,885	-	\$ -	-	\$ -	-	\$ -
Program Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,885	-	-	-	35,885	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Program Development	-	35,885	-	-	-	35,885	-	-	-	-	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Grants Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Enrollment Management	-	\$ 8,900	-	\$ -	-	\$ 8,900	0.31	\$ 50,000	-	\$ 7,498	0.05	\$ 6,580
Testing Center	0.81	35,537	-	-	1.40	42,217	-	-	0.75	31,623	-	-
Recruitment	-	10,000	-	-	-	11,900	-	-	-	9,100	-	-
Student Labs	2.26	106,110	-	-	2.29	106,110	-	-	2.29	104,102	-	-
Tutoring Center	5.62	97,304	-	-	4.70	97,304	-	-	4.65	90,011	-	-
VA	1.82	54,696	-	-	1.82	54,696	-	-	0.70	31,450	-	-
NM Tribal Education	2.49	87,934	-	-	2.48	87,934	-	-	2.07	36,676	-	-
Total Student Services Administration	13.00	\$ 400,481	-	\$ -	12.69	\$ 409,061	0.31	\$ 50,000	10.46	\$ 310,460	0.05	\$ 6,580
Counseling & Career Guidance												
Counselor's Office	5.50	\$ 278,453	-	\$ -	5.55	\$ 278,453	-	\$ -	5.26	\$ 265,547	-	\$ -
Total Counseling & Career Guidance	5.50	\$ 278,453	-	\$ -	5.55	\$ 278,453	-	\$ -	5.26	\$ 265,547	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	0.09	\$ 2,100	-	\$ -	0.15	\$ 3,800	-	\$ -	0.74	\$ 18,355
State Work-Study Salaries	-	-	0.56	13,600	-	-	2.06	51,400	-	-	1.78	44,339
Fringe Benefits		188,775		-		221,535		-		173,722		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 188,775	0.65	\$ 15,700	-	\$ 221,535	2.21	\$ 55,200	-	\$ 173,722	2.52	\$ 62,694
Net Expense for Student Services in I&G (Exh 2)	18.50	\$ 867,709	0.65	\$ 15,700	18.24	\$ 909,049	2.52	\$ 105,200	15.72	\$ 749,729	2.57	\$ 69,274

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Grants Campus

Salaries for Student Services	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	7.68	73,038	-	-	7.16	68,395	-	-	5.42	51,837	-	-
Professional Salaries	4.69	274,197	-	-	4.85	284,379	-	-	3.88	227,038	-	-
Support Staff Salaries	5.45	210,381	-	-	5.55	210,382	-	-	6.09	230,771	0.05	1,744
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.09	2,100	-	-	0.15	3,800	0.14	3,452	0.74	18,355
State Work-Study Salaries	0.68	16,800	0.56	13,600	0.68	16,800	2.06	51,400	0.19	4,687	1.78	44,339
Other Salaries	-	-	-	-	-	-	0.31	11,700	-	70	-	-
Total Salaries for Student Services	18.50	\$ 574,416	0.65	\$ 15,700	18.24	\$ 579,956	2.52	\$ 66,900	15.72	\$ 517,855	2.57	\$ 64,438

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	7.68	73,038	-	-	7.16	68,395	-	-	5.42	51,837	-	-
Professional Salaries	4.69	274,197	-	-	4.85	284,379	-	-	3.88	227,038	-	-
Support Staff Salaries	5.45	210,381	-	-	5.55	210,382	-	-	6.09	230,771	0.05	1,744
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.14	3,452	-	-
State Work-Study Salaries	0.68	16,800	-	-	0.68	16,800	-	-	0.19	4,687	-	-
Other Salaries	-	-	-	-	-	-	0.31	11,700	-	70	-	-
Fringes	-	-	-	-	-	-	-	2,282	-	-	-	340
Travel	-	38,032	-	-	-	38,900	-	-	-	16,613	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	66,486	-	-	-	68,658	-	36,018	-	41,539	-	4,496
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	18.50	\$ 678,934	-	\$ -	18.24	\$ 687,514	0.31	\$ 50,000	15.72	\$ 576,007	0.05	\$ 6,580

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	7.68	73,038	-	-	7.16	68,395	-	-	5.42	51,837	-	-
Professional Salaries	2.50	146,164	-	-	2.67	156,346	-	-	1.70	99,005	-	-
Support Staff Salaries	2.43	93,667	-	-	2.47	93,668	-	-	3.10	117,369	0.05	1,744
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.09	2,309	-	-
State Work-Study Salaries	0.39	9,600	-	-	0.39	9,600	-	-	0.15	3,711	-	-
Other Salaries	-	-	-	-	-	-	0.31	11,700	-	-	-	-
Fringes	-	-	-	-	-	-	-	2,282	-	-	-	340
Travel	-	27,900	-	-	-	28,768	-	-	-	9,792	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,112	-	-	-	52,284	-	36,018	-	26,437	-	4,496
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	13.00	\$ 400,481	-	\$ -	12.69	\$ 409,061	0.31	\$ 50,000	10.46	\$ 310,460	0.05	\$ 6,580
Enrollment Management												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.05	1,744
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.31	11,700	-	-	-	-
Fringes	-	-	-	-	-	-	-	2,282	-	-	-	340
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,900	-	-	-	8,900	-	36,018	-	7,498	-	4,496
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Enrollment Management	-	8,900	-	-	-	8,900	0.31	50,000	-	7,498	0.05	6,580
Testing Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.58	5,539	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.81	31,200	-	-	0.82	31,201	-	-	0.75	28,331	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	650	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,687	-	-	-	5,477	-	-	-	3,292	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Testing Center	0.81	35,537	-	-	1.40	42,217	-	-	0.75	31,623	-	-

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Recruitment												
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		-		2,446		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		9,018		-		9,400		-		6,654		-
Equipment		-		-		-		-		-		-
Total Recruitment	-	10,000	-	-	-	11,900	-	-	-	9,100	-	-
Student Labs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.64	37,271	-	-	0.64	37,271	-	-	0.64	37,271	-	-
Support Staff Salaries	1.62	62,467	-	-	1.65	62,467	-	-	1.65	62,464	-	-
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		-		4,367		-
Equipment		-		-		-		-		-		-
Total Student Labs	2.26	106,110	-	-	2.29	106,110	-	-	2.29	104,102	-	-
Tutoring Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	4.73	44,982	-	-	3.64	34,800	-	-	3.64	34,798	-	-
Professional Salaries	0.60	34,800	-	-	0.77	44,982	-	-	0.77	44,982	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.09	2,309	-	-
State Work-Study Salaries	0.29	7,200	-	-	0.29	7,200	-	-	0.15	3,711	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		5,268		-		5,268		-		1,559		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,054		-		5,054		-		2,652		-
Equipment		-		-		-		-		-		-
Total Tutoring Center	5.62	97,304	-	-	4.70	97,304	-	-	4.65	90,011	-	-

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

New Mexico State University
Grants Campus

Student Services Administration	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
VA												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.37	13,056	-	-	1.37	13,056	-	-	-	-	-	-
Professional Salaries	0.45	26,540	-	-	0.45	26,540	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.70	26,574	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,000	-	-	-	5,000	-	-	-	3,707	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,100	-	-	-	10,100	-	-	-	1,169	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total VA	1.82	54,696	-	-	1.82	54,696	-	-	0.70	31,450	-	-
NM Tribal Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.58	15,000	-	-	1.57	15,000	-	-	1.78	17,039	-	-
Professional Salaries	0.81	47,553	-	-	0.81	47,553	-	-	0.29	16,752	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.10	2,400	-	-	0.10	2,400	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	16,000	-	-	-	16,000	-	-	-	2,080	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,981	-	-	-	6,981	-	-	-	805	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NM Tribal Education	2.49	87,934	-	-	2.48	87,934	-	-	2.07	36,676	-	-

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

New Mexico State University
Grants Campus

Counseling & Career Guidance	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.19	128,033	-	-	2.18	128,033	-	-	2.18	128,033	-	-
Support Staff Salaries	3.02	116,714	-	-	3.08	116,714	-	-	2.99	113,402	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.05	1,143	-	-
State Work-Study Salaries	0.29	7,200	-	-	0.29	7,200	-	-	0.04	976	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	70	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,132	-	-	-	10,132	-	-	-	6,821	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,374	-	-	-	16,374	-	-	-	15,102	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	5.50	\$ 278,453	-	\$ -	5.55	\$ 278,453	-	\$ -	5.26	\$ 265,547	-	\$ -
Counselor's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.19	128,033	-	-	2.18	128,033	-	-	2.18	128,033	-	-
Support Staff Salaries	3.02	116,714	-	-	3.08	116,714	-	-	2.99	113,402	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.05	1,143	-	-
State Work-Study Salaries	0.29	7,200	-	-	0.29	7,200	-	-	0.04	976	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	70	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,132	-	-	-	10,132	-	-	-	6,821	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,374	-	-	-	16,374	-	-	-	15,102	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counselor's Office	5.50	278,453	-	-	5.55	278,453	-	-	5.26	265,547	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Grants Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Campus Director's Office	3.23	\$ 211,119	-	\$ -	3.24	\$ 211,119	-	\$ -	1.10	\$ 67,030	-	\$ -
Coordinator for Research & Planning	0.53	33,085	-	-	0.53	33,085	-	-	0.37	14,087	-	-
Total Executive Management	3.76	\$ 244,204	-	\$ -	3.77	\$ 244,204	-	\$ -	1.47	\$ 81,117	-	\$ -
Fiscal Operations												
Business Office	3.16	\$ 171,753	-	\$ -	3.33	\$ 179,467	-	\$ -	3.40	\$ 168,110	-	\$ -
Uncollectible Accounts	-	80,359	-	-	-	110,359	-	-	-	72,560	-	-
Total Fiscal Operations	3.16	\$ 252,112	-	\$ -	3.33	\$ 289,826	-	\$ -	3.40	\$ 240,670	-	\$ -
General Admin & Logistical Services												
Las Cruces Campus Overhead	-	\$ 311,100	-	\$ -	-	\$ 311,100	-	\$ -	-	\$ 311,100	-	\$ -
Professional Development	-	7,000	-	-	-	7,000	-	-	-	1,191	-	-
Publications/ Advertising	1.16	72,820	-	-	1.19	72,820	-	-	0.22	23,408	-	-
Total General Admin & Logistical Services	1.16	\$ 390,920	-	\$ -	1.19	\$ 390,920	-	\$ -	0.22	\$ 335,699	-	\$ -
Public Relations/Development												
Administrative Publications	-	\$ 4,000	-	\$ -	-	\$ 4,000	-	\$ -	-	\$ -	-	\$ -
Commencement	-	17,350	-	-	-	17,350	-	-	-	17,361	-	-
Dues & Memberships	-	17,800	-	-	-	17,800	-	-	-	15,428	-	-
Public Relations	-	2,000	-	1,384	-	2,000	-	50,000	-	1,076	-	-
Total Public Relations/Development	-	\$ 41,150	-	\$ 1,384	-	\$ 41,150	-	\$ 50,000	-	\$ 33,865	-	\$ -
Other Items Not Included in Exhibit 13A's												
Fringe Benefits	-	\$ 142,254	-	\$ -	-	\$ 172,244	-	\$ -	-	\$ 75,625	-	\$ -
Total Other Items Not Included in Exhibit 13A's	-	\$ 142,254	-	\$ -	-	\$ 172,244	-	\$ -	-	\$ 75,625	-	\$ -
Net Expense for Institutional Support in I&G (Exh 2)	8.08	\$ 1,070,640	-	\$ 1,384	8.29	\$ 1,138,344	-	\$ 50,000	5.09	\$ 766,976	-	\$ -

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Grants Campus

Salaries for Institutional Support	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.82	222,716	-	-	3.94	230,430	-	-	1.27	74,255	-	-
Support Staff Salaries	4.26	164,691	-	-	4.35	164,691	-	-	3.38	128,198	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.44	16,547	-	-
Total Salaries for Institutional Support	8.08	\$ 387,407	-	\$ -	8.29	\$ 395,121	-	\$ -	5.09	\$ 219,000	-	\$ -

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Grants Campus

Summary by Expenditure Category	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.82	222,716	-	-	3.94	230,430	-	-	1.27	74,255	-	-
Support Staff Salaries	4.26	164,691	-	-	4.35	164,691	-	-	3.38	128,198	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.44	16,547	-	-
Fringes		-		-		-		-		-		-
Travel		16,333		-		16,333		-		8,638		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		524,646		1,384		554,646		50,000		463,713		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	8.08	\$ 928,386	-	\$ 1,384	8.29	\$ 966,100	-	\$ 50,000	5.09	\$ 691,351	-	\$ -

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

New Mexico State University
Grants Campus

Executive Management	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.68	156,205	-	-	2.67	156,205	-	-	-	-	-	-
Support Staff Salaries	1.08	41,628	-	-	1.10	41,628	-	-	1.10	41,627	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.37	14,062	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	11,440	-	-	-	11,440	-	-	-	7,447	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,931	-	-	-	34,931	-	-	-	17,981	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	3.76	\$ 244,204	-	\$ -	3.77	\$ 244,204	-	\$ -	1.47	\$ 81,117	-	\$ -
Campus Director's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.15	125,413	-	-	2.14	125,413	-	-	-	-	-	-
Support Staff Salaries	1.08	41,628	-	-	1.10	41,628	-	-	1.10	41,627	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,500	-	-	-	10,500	-	-	-	7,447	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,578	-	-	-	33,578	-	-	-	17,956	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Campus Director's Office	3.23	211,119	-	-	3.24	211,119	-	-	1.10	67,030	-	-
Coordinator for Research & Planning												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.53	30,792	-	-	0.53	30,792	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.37	14,062	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	940	-	-	-	940	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,353	-	-	-	1,353	-	-	-	25	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Coordinator for Research & Planning	0.53	33,085	-	-	0.53	33,085	-	-	0.37	14,087	-	-

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

New Mexico State University
Grants Campus

Fiscal Operations	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.14	66,511	-	-	1.27	74,225	-	-	1.27	74,255	-	-
Support Staff Salaries	2.02	78,063	-	-	2.06	78,063	-	-	2.06	78,225	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.07	2,485	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	893	-	-	-	893	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	106,645	-	-	-	136,645	-	-	-	85,705	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	3.16	\$ 252,112	-	\$ -	3.33	\$ 289,826	-	\$ -	3.40	\$ 240,670	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.14	66,511	-	-	1.27	74,225	-	-	1.27	74,255	-	-
Support Staff Salaries	2.02	78,063	-	-	2.06	78,063	-	-	2.06	78,225	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.07	2,485	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	893	-	-	-	893	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,286	-	-	-	26,286	-	-	-	13,145	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	3.16	171,753	-	-	3.33	179,467	-	-	3.40	168,110	-	-
Uncollectible Accounts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	80,359	-	-	-	110,359	-	-	-	72,560	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Uncollectible Accounts	-	80,359	-	-	-	110,359	-	-	-	72,560	-	-

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

New Mexico State University
Grants Campus

General Admin & Logistical Services	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.16	45,000	-	-	1.19	45,000	-	-	0.22	8,346	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	4,000	-	-	-	1,191	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	341,920	-	-	-	341,920	-	-	-	326,162	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	1.16	\$ 390,920	-	\$ -	1.19	\$ 390,920	-	\$ -	0.22	\$ 335,699	-	\$ -
Las Cruces Campus Overhead												
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	-	-	-	311,100	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Las Cruces Campus Overhead	-	311,100	-	-	-	311,100	-	-	-	311,100	-	-
Professional Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	1,191	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	4,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Professional Development	-	7,000	-	-	-	7,000	-	-	-	1,191	-	-

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

New Mexico State University
Grants Campus

General Admin & Logistical Services	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Publications/ Advertising												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.16	45,000	-	-	1.19	45,000	-	-	0.22	8,346	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,820	-	-	-	26,820	-	-	-	15,062	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Publications/ Advertising	1.16	72,820	-	-	1.19	72,820	-	-	0.22	23,408	-	-

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

New Mexico State University
Grants Campus

Public Relations/Development	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
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	-	33,865	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations/Development	-	\$ 41,150	-	\$ 1,384	-	\$ 41,150	-	\$ 50,000	-	\$ 33,865	-	\$ -
Administrative Publications												
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	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Publications	-	4,000	-	-	-	4,000	-	-	-	-	-	-
Commencement												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,350	-	-	-	17,350	-	-	-	17,361	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement	-	17,350	-	-	-	17,350	-	-	-	17,361	-	-

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

New Mexico State University
Grants Campus

Public Relations/Development	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dues & Memberships												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		17,800		-		17,800		-		15,428		-
Equipment		-		-		-		-		-		-
Total Dues & Memberships	-	17,800	-	-	-	17,800	-	-	-	15,428	-	-
Public Relations												
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		1,076		-
Equipment		-		-		-		-		-		-
Total Public Relations	-	2,000	-	1,384	-	2,000	-	50,000	-	1,076	-	-

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

New Mexico State University
Grants Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Plant Maintenance	5.73	\$ 393,067	-	\$ -	5.85	\$ 393,967	-	\$ -	5.09	\$ 307,159	-	\$ -
Total Physical Plant Administration	5.73	\$ 393,067	-	\$ -	5.85	\$ 393,967	-	\$ -	5.09	\$ 307,159	-	\$ -
Utilities												
Electricity	-	\$ 136,000	-	\$ -	-	\$ 165,000	-	\$ -	-	\$ 139,799	-	\$ -
Fuel	-	65,000	-	-	-	65,000	-	-	-	28,213	-	-
Garbage Disposal	-	11,000	-	-	-	11,000	-	-	-	10,858	-	-
Sewer	-	9,000	-	-	-	11,000	-	-	-	9,946	-	-
Water	-	11,500	-	-	-	11,500	-	-	-	14,155	-	-
Total Utilities	-	\$ 232,500	-	\$ -	-	\$ 263,500	-	\$ -	-	\$ 202,971	-	\$ -
Landscape & Grounds Maintenance												
Grounds	-	\$ 5,000	-	\$ -	-	\$ 5,000	-	\$ -	-	\$ 6,552	-	\$ -
Total Landscape & Grounds Maintenance	-	\$ 5,000	-	\$ -	-	\$ 5,000	-	\$ -	-	\$ 6,552	-	\$ -
Other Items Not Included in Exhibit 14A's												
Fringe Benefits		\$ 84,526		\$ -		\$ 112,237		\$ -		\$ 77,743		\$ -
Property Insurance		38,000		-		38,000		-		47,001		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 122,526	-	\$ -	-	\$ 150,237	-	\$ -	-	\$ 124,744	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	5.73	\$ 753,093	-	\$ -	5.85	\$ 812,704	-	\$ -	5.09	\$ 641,426	-	\$ -

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				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	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	-	-	1.14	67,069	-	-
Support Staff Salaries	4.50	173,787	-	-	4.58	173,787	-	-	3.94	149,383	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.10	2,400	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	217	-	-
Total Salaries for Operation and Maintenance of Plant	5.73	\$ 243,793	-	\$ -	5.85	\$ 244,693	-	\$ -	5.09	\$ 216,669	-	\$ -

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				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	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	-	-	1.14	67,069	-	-
Support Staff Salaries	4.50	173,787	-	-	4.58	173,787	-	-	3.94	149,383	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.10	2,400	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	217	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,850	-	-	-	1,850	-	-	-	340	-	-
Utilities	-	232,500	-	-	-	263,500	-	-	-	202,971	-	-
Other Supplies and Expenses	-	152,424	-	-	-	152,424	-	-	-	96,702	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	5.73	\$ 630,567	-	\$ -	5.85	\$ 662,467	-	\$ -	5.09	\$ 516,682	-	\$ -

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

New Mexico State University
Grants Campus

Physical Plant Administration	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.17	68,506	-	-	1.17	68,506	-	-	1.14	67,069	-	-
Support Staff Salaries	4.50	173,787	-	-	4.58	173,787	-	-	3.94	149,383	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.10	2,400	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	217	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,850	-	-	-	1,850	-	-	-	340	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	147,424	-	-	-	147,424	-	-	-	90,150	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	5.73	\$ 393,067	-	\$ -	5.85	\$ 393,967	-	\$ -	5.09	\$ 307,159	-	\$ -
Plant Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.17	68,506	-	-	1.17	68,506	-	-	1.14	67,069	-	-
Support Staff Salaries	4.50	173,787	-	-	4.58	173,787	-	-	3.94	149,383	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.10	2,400	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	217	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,850	-	-	-	1,850	-	-	-	340	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	147,424	-	-	-	147,424	-	-	-	90,150	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Plant Maintenance	5.73	393,067	-	-	5.85	393,967	-	-	5.09	307,159	-	-

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

New Mexico State University
Grants Campus

Utilities	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
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		-		202,971		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Utilities	-	\$ 232,500	-	\$ -	-	\$ 263,500	-	\$ -	-	\$ 202,971	-	\$ -
Electricity												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		136,000		-		165,000		-		139,799		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Electricity	-	136,000	-	-	-	165,000	-	-	-	139,799	-	-
Fuel												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		65,000		-		65,000		-		28,213		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Fuel	-	65,000	-	-	-	65,000	-	-	-	28,213	-	-

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

New Mexico State University
Grants Campus

Utilities	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Garbage Disposal												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	11,000	-	-	-	11,000	-	-	-	10,858	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Garbage Disposal	-	11,000	-	-	-	11,000	-	-	-	10,858	-	-
Sewer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	9,000	-	-	-	11,000	-	-	-	9,946	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sewer	-	9,000	-	-	-	11,000	-	-	-	9,946	-	-
Water												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	11,500	-	-	-	11,500	-	-	-	14,155	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Water	-	11,500	-	-	-	11,500	-	-	-	14,155	-	-

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

New Mexico State University
Grants Campus

Landscape & Grounds Maintenance	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
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		-		6,552		-
Equipment		-		-		-		-		-		-
Total Landscape & Grounds Maintenance	-	\$ 5,000	-	\$ -	-	\$ 5,000	-	\$ -	-	\$ 6,552	-	\$ -
Grounds												
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		-		6,552		-
Equipment		-		-		-		-		-		-
Total Grounds	-	5,000	-	-	-	5,000	-	-	-	6,552	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Grants Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 15,000		\$ -		\$ 15,000		\$ -		\$ 10,474		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		15,000		-		15,000		-		10,474		-
Beginning Balance		86,275		-		93,642		-		93,642		-
Total Available		101,275		-		108,642		-		104,116		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.22	5,400	-	-	0.22	5,400	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.22	5,400	-	-	0.22	5,400	-	-	-	-	-	-
Fringes		30		-		30		-		-		-
Travel		1,500		-		1,500		-		1,563		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,984		-		5,984		-		1,856		-
Equipment		-		-		-		-		-		-
Total Expenditures		12,914		-		12,914		-		3,419		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Student Aid		5,000		-		5,000		-		5,000		-
Total Non-Mandatory		5,000		-		5,000		-		5,000		-
Total Transfers		5,000		-		5,000		-		5,000		-
Ending Balance		83,361		-		90,728		-		95,697		-

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				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 15,000		\$ -		\$ 15,000		\$ -		\$ 10,474		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		15,000		-		15,000		-		10,474		-
Beginning Balance		86,275		-		93,642		-		93,642		-
Total Available		101,275		-		108,642		-		104,116		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.22	5,400	-	-	0.22	5,400	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.22	5,400	-	-	0.22	5,400	-	-	-	-	-	-
Fringes		30		-		30		-		-		-
Travel		1,500		-		1,500		-		1,563		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		5,984		-		5,984		-		1,856		-
Equipment		-		-		-		-		-		-
Total Expenditures		12,914		-		12,914		-		3,419		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Student Aid		5,000		-		5,000		-		5,000		-
Total Non-Mandatory		5,000		-		5,000		-		5,000		-
Total Transfers		5,000		-		5,000		-		5,000		-
Ending Balance		83,361		-		90,728		-		95,697		-

Exhibit 17. Summary of Public Service

New Mexico State University
Grants Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State				147,319				130,719				80,845
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		147,319		-		130,719		-		80,845
Beginning Balance		273,715		-		273,634		-		273,634		-
Total Available		273,715		147,319		273,634		130,719		273,634		80,845
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	0.04	2,500	-	-	0.03	1,889
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.45	84,850	-	-	1.45	84,850	-	-	0.85	49,610
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.07	2,491
Total Salaries	-	-	1.45	84,850	-	-	1.49	87,350	-	-	0.95	53,990
Fringes		-		31,819		-		32,719		-		18,540
Travel		-		500		-		500		-		6,227
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		30,150		130,000		10,150		97,247		2,088
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		147,319		130,000		130,719		97,247		80,845
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(5,000)		-		-		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(5,000)		-		-		-		-		-
Total Transfers		(5,000)		-		-		-		-		-
Ending Balance		273,715		-		143,634		-		176,387		-

Exhibit 17A. Summary of Public Service

New Mexico State University
Grants Campus

Other Public Service	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State				20,000				3,400				2,569
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		20,000		-		3,400		-		2,569
Beginning Balance		267,008		-		266,927		-		266,927		-
Total Available		267,008		20,000		266,927		3,400		266,927		2,569
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	0.04	2,500	-	-	0.03	1,889
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	-	-	-	-	-	-	0.04	2,500	-	-	0.03	1,889
Fringes		-		-		-		900		-		680
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		5,000		20,000		130,000		-		97,247		-
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		20,000		130,000		3,400		97,247		2,569
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(5,000)		-		-		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(5,000)		-		-		-		-		-
Total Transfers		(5,000)		-		-		-		-		-
Ending Balance		267,008		-		136,927		-		169,680		-

Exhibit 17A. Summary of Public Service

New Mexico State University
Grants Campus

Small Business Development Center	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State				127,319				127,319				78,276
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		127,319		-		127,319		-		78,276
Beginning Balance		6,707		-		6,707		-		6,707		-
Total Available		6,707		127,319		6,707		127,319		6,707		78,276
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.45	84,850	-	-	1.45	84,850	-	-	0.85	49,610
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.07	2,491
Total Salaries	-	-	1.45	84,850	-	-	1.45	84,850	-	-	0.92	52,101
Fringes		-		31,819		-		31,819		-		17,860
Travel				500				500				6,227
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		10,150		-		10,150		-		2,088
Equipment		-		-		-		-		-		-
Total Expenditures		-		127,319		-		127,319		-		78,276
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		6,707		-		6,707		-		6,707		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Grants Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
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		-		4,497		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,000		-		4,969		-		4,497		-
Beginning Balance		23,148		-		38,724		-		38,724		-
Total Available		25,148		-		43,693		-		43,221		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		57,000		-		68,375		-		37,964		-
Equipment		-		-		-		-		-		-
Total Expenditures		57,000		-		68,375		-		37,964		-
Internal Departmental Credits		(50,000)		-		(55,000)		-		(51,736)		-
Total Expenditures net of Internal Credits		7,000		-		13,375		-		(13,772)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		2,000		-		2,000		-		-		-
Total Non-Mandatory		2,000		-		2,000		-		-		-
Total Transfers		2,000		-		2,000		-		-		-
Ending Balance		16,148		-		28,318		-		56,993		-

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

New Mexico State University
Grants Campus

Automotive Service	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
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		-		3,969		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		3,969		-		3,969		-
Beginning Balance		10,569		-		14,377		-		14,377		-
Total Available		10,569		-		18,346		-		18,346		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,000		-		7,000		-		4,090		-
Equipment		-		-		-		-		-		-
Total Expenditures		7,000		-		7,000		-		4,090		-
Internal Departmental Credits		(5,000)		-		(6,000)		-		(6,137)		-
Total Expenditures net of Internal Credits		2,000		-		1,000		-		(2,047)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		2,000		-		2,000		-		-		-
Total Non-Mandatory		2,000		-		2,000		-		-		-
Total Transfers		2,000		-		2,000		-		-		-
Ending Balance		6,569		-		15,346		-		20,393		-

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

New Mexico State University
Grants Campus

Communications	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		3,649		-		6,047		-		6,047		-
Total Available		3,649		-		6,047		-		6,047		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		25,000		-		28,375		-		22,357		-
Equipment		-		-		-		-		-		-
Total Expenditures		25,000		-		28,375		-		22,357		-
Internal Departmental Credits		(25,000)		-		(27,000)		-		(26,279)		-
Total Expenditures net of Internal Credits		-		-		1,375		-		(3,922)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		3,649		-		4,672		-		9,969		-

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

New Mexico State University
Grants Campus

Duplicating Services	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
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		-		528		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,000		-		1,000		-		528		-
Beginning Balance		8,930		-		18,300		-		18,300		-
Total Available		10,930		-		19,300		-		18,828		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		25,000		-		33,000		-		11,517		-
Equipment		-		-		-		-		-		-
Total Expenditures		25,000		-		33,000		-		11,517		-
Internal Departmental Credits		(20,000)		-		(22,000)		-		(19,320)		-
Total Expenditures net of Internal Credits		5,000		-		11,000		-		(7,803)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		5,930		-		8,300		-		26,631		-

Exhibit 19. Summary of Student Aid Grants and Stipends

New Mexico State University
Grants Campus

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	20,000	-	45,000	-	39,186
Pell Grants	-	1,000,000	-	1,100,000	-	1,145,325
Other Federal Programs	-	-	-	-	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	75,000	-	20,000	-	11,550
Other State Programs(Day Care/CHE Leg/St. Success)	-	400,000	-	470,000	-	503,203
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	20,000	-	20,000	-	3,200
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	10,000	-	10,000	-	12,348
State Govt Appropriations	-	-	-	-	-	-
Total Revenue	-	1,525,000	-	1,665,000	-	1,714,812
Beginning Balance	-	-	6,000	-	6,000	-
Total Available	-	1,525,000	6,000	1,665,000	6,000	1,714,812
Expenditures						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	20,000	-	45,000	-	39,186
Pell Grants	-	1,000,000	-	1,100,000	-	1,145,325
Other Federal Programs (HEERF)	-	-	-	-	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	75,000	-	20,000	-	11,550
NMSU Scholarship	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	45,000	-	55,000	-	50,111
State 3% Scholarships	42,421	-	42,421	-	42,421	-
Scholarships and Educational Programming	-	-	-	-	-	-
Other State Programs(Day Care/CHE Leg/Affordability)	-	355,000	-	415,000	-	453,092
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	20,000	-	20,000	-	3,200
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	10,000	-	10,000	-	12,348
Special Scholarships	5,000	-	5,000	-	3,000	-
Total Expenditures	47,421	1,525,000	47,421	1,665,000	45,421	1,714,812
Transfer To or (From)						
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)	-	(42,421)	-
Subtotal Required	(42,421)	-	(42,421)	-	(42,421)	-
Total Transfers	(47,421)	-	(47,421)	-	(47,421)	-
Ending Balance	-	-	6,000	-	8,000	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Grants Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
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		-		20,301		-
Other Sources		-		-		-		-		-		-
Total Revenue		25,000		-		25,000		-		20,301		-
Beginning Balance		72,589		-		81,225		-		81,225		-
Total Available		97,589		-		106,225		-		101,526		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		25,000		-		25,000		-		14,308		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		25,000		-		25,000		-		14,308		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		3,000		-		3,000		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		3,000		-		3,000		-		-		-
Total Transfers		3,000		-		3,000		-		-		-
Ending Balance		69,589		-		78,225		-		87,218		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Grants Campus

Bookstore Administration	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		25,000		-		25,000		-		20,301		-
Other Sources		-		-		-		-		-		-
Total Revenue		25,000		-		25,000		-		20,301		-
Beginning Balance		72,589		-		81,225		-		81,225		-
Total Available		97,589		-		106,225		-		101,526		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		25,000		-		25,000		-		14,308		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		25,000		-		25,000		-		14,308		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		3,000		-		3,000		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		3,000		-		3,000		-		-		-
Total Transfers		3,000		-		3,000		-		-		-
Ending Balance		69,589		-		78,225		-		87,218		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Grants Campus

	Operating Budget 2023-2024			Revised Budget 2023-2024			Unaudited Actuals 2023-2024		
		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>
Revenues									
	<u>Allocated</u>								
All Revenue	\$ 3,825,000	\$ -		\$ 4,830,964	\$ -		\$ 2,889,218	\$ -	
	<u>Unallocated</u>								
Interest on Investments	-	-		262,804	-		338,892	-	
Other	-	-		165,045	-		22,025	-	
Total Revenues (Exh 1)	3,825,000	-		5,258,813	-		3,250,135	-	
Beginning Balance (Exh 1)	4,606,595	-		5,077,865	-		5,077,865	-	
Total Available (Exh 1)	8,431,595	-		10,336,678	-		8,328,000	-	
Expenditures									
	<u>Allocated</u>								
Minor Projects	600,000	-		600,000	-		60,564	-	
Major Projects	3,825,000	-		2,830,964	-		1,146,212	-	
	<u>Unallocated</u>								
Minor Projects	300,000	-		300,000	-		433,213	-	
Total Expenditures (Exh 1)	4,725,000	-		3,730,964	-		1,639,989	-	
Transfers									
Non-Mandatory									
	<u>Unallocated</u>								
I & G	-	-		(300,000)	-		(129,429)	-	
Capital Outlay	-	-		-	-		-	-	
Las Cruces campus	-	-		(16,953)	-		(16,953)	-	
Subtotal Non-Mandatory	-	-		(316,953)	-		(146,382)	-	
Required									
	<u>Allocated</u>								
I & G	(13,681)	-		(13,681)	-		(13,681)	-	
Subtotal Required	(13,681)	-		(13,681)	-		(13,681)	-	
Total Net Transfers (Exh 1)	(13,681)	-		(330,634)	-		(160,063)	-	
Total Expenditures and Net Transfers	4,711,319	-		3,400,330	-		1,479,926	-	
Ending Balance (Exh 1)	3,720,276	-		6,936,348	-		6,848,074	-	

Exhibit II. Summary of Renewals and Replacement

New Mexico State University
Grants Campus

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
State Appropriations	\$ 71,705	\$ -	\$ 71,303	\$ -	\$ 234,753	\$ -
Total Revenues (Exh 1)	71,705	-	71,303	-	234,753	-
Beginning Balance (Exh 1)	6,113,029	-	6,090,261	-	6,090,261	-
Total Available (Exh 1)	6,184,734	-	6,161,564	-	6,325,014	-
Expenditures						
Funds for Building Renewal	541,705	-	537,358	-	105,273	-
Total Expenditures (Exh 1)	541,705	-	537,358	-	105,273	-
Transfers						
Non-Mandatory						
I & G	-	-	(200,000)	-	(200,000)	-
Internal Service	(2,000)	-	(2,000)	-	-	-
Renewal and Replacement	-	-	-	-	-	-
Debt Service						
Subtotal Non-Mandatory	(2,000)	-	(202,000)	-	(200,000)	-
Required						
I & G	(249,565)	-	(249,565)	-	(249,565)	-
Subtotal Required	(249,565)	-	(249,565)	-	(249,565)	-
Total Net Transfers (Exh 1)	(251,565)	-	(451,565)	-	(449,565)	-
Total Expenditures and Net Transfers	290,140	-	85,793	-	(344,292)	-
Ending Balance (Exh 1)	5,894,594	-	6,075,771	-	6,669,306	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	5,847,310	926,645	5,886,380	1,044,021	5,822,290	822,876
Student Social & Cultural (Exh 15)	15,000	-	15,000	-	10,474	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	147,319	-	130,719	-	80,845
Internal Service Departments (Exh 18)	2,000	-	4,969	-	4,497	-
Student Aid, Grants, Stipends (Exh 19)	-	1,525,000	-	1,665,000	-	1,714,812
Auxiliary Enterprises (Exh 20)	25,000	-	25,000	-	20,301	-
Total Current Funds Revenue	5,889,310	2,598,964	5,931,349	2,839,740	5,857,562	2,618,533
Tuition and Fees Income						
Instruction and General (Exh 2)	1,123,600	-	1,132,030	-	1,084,967	-
Student Social & Cultural (Exh 15)	15,000	-	15,000	-	10,474	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Tuition and Fees Income	1,138,600	-	1,147,030	-	1,095,441	-
Federal Govt Appropriations						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Fed Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations						
Instruction and General (Exh 2)	4,267,000	-	4,267,000	-	4,267,000	-
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)	-	-	-	-	-	-
Total State Govt Appropriations	4,267,000	-	4,267,000	-	4,267,000	-
Local Govt Appropriations						
Instruction and General (Exh 2)	300,000	-	350,000	-	317,026	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt Appropriations	300,000	-	350,000	-	317,026	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	350	770,655	350	635,328	224	571,646
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	-	1,184,511
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Federal Govt G & C	350	1,790,655	350	1,780,328	224	1,756,157
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	154,456	-	368,693	-	245,860
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	147,319	-	130,719	-	80,845
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	475,000	-	490,000	-	514,753
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt G & C	-	776,775	-	989,412	-	841,458
Local Govt Grants & Contracts						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt G & C	-	-	-	-	-	-
Private Gifts, Grants & Contracts						
Instruction and General (Exh 2)	-	1,534	-	40,000	-	5,370
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	-	3,200
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	21,534	-	60,000	-	8,570
Endow, Land & Perm Fund Income						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	10,000	-	10,000	-	12,348
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	-	10,000	-	10,000	-	12,348

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Sales & Services						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	2,000	-	4,969	-	4,497	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	25,000	-	25,000	-	20,301	-
Total Sales & Services	27,000	-	29,969	-	24,798	-
Other Sources						
Instruction and General (Exh 2)	156,360	-	137,000	-	153,073	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Other Sources	156,360	-	137,000	-	153,073	-
Total Current Funds Revenue (by category)						
Tuition and Fees Income	1,138,600	-	1,147,030	-	1,095,441	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	4,267,000	-	4,267,000	-	4,267,000	-
Local Govt Appropriations	300,000	-	350,000	-	317,026	-
Federal Govt Grant & Contracts	350	1,790,655	350	1,780,328	224	1,756,157
State Govt Grant & Contracts	-	776,775	-	989,412	-	841,458
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	21,534	-	60,000	-	8,570
Endow, Land & Perm Fund Income	-	10,000	-	10,000	-	12,348
Sales & Services	27,000	-	29,969	-	24,798	-
Other Sources	156,360	-	137,000	-	153,073	-
Total Current Funds Revenue	5,889,310	2,598,964	5,931,349	2,839,740	5,857,562	2,618,533

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	65.41	1,643,413	3.39	141,755	56.61	1,623,520	3.42	183,754	51.07	1,315,940	6.75	160,356
Academic Support (Exh 11)	6.24	323,379	5.82	301,106	6.32	325,179	5.93	303,406	4.83	254,699	4.88	249,724
Student Services (Exh 12)	18.50	574,416	0.65	15,700	18.24	579,956	2.52	66,900	15.72	517,855	2.57	64,438
Institutional Support (Exh 13)	8.08	387,407	-	-	8.29	395,121	-	-	5.09	219,000	-	-
Operation & Maintenance of Plant (Exh 14)	5.73	243,793	-	-	5.85	244,693	-	-	5.09	216,669	-	-
Student Social & Cultural (Exh 15)	0.22	5,400	-	-	0.22	5,400	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.45	84,850	-	-	1.49	87,350	-	-	0.95	53,990
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Salaries	104.18	3,177,808	11.31	543,411	95.53	3,173,869	13.36	641,410	81.80	2,524,163	15.15	528,508
Faculty Salaries												
Instruction (Exh 10)	19.72	1,198,253	-	-	17.92	1,140,820	1.48	94,054	14.88	947,592	-	-
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	-	-	0.03	1,889
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Faculty Salaries	19.72	1,198,253	-	-	17.92	1,140,820	1.52	96,554	14.88	947,592	0.03	1,889
Part-Time Instructors Salaries												
Instruction (Exh 10)	44.97	427,760	-	-	37.80	460,000	-	-	35.39	338,479	4.06	38,824
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	0.10	1,000
Student Services (Exh 12)	7.68	73,038	-	-	7.16	68,395	-	-	5.42	51,837	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Part-Time Instructors Salaries	52.65	500,798	-	-	44.96	528,395	-	-	40.81	390,316	4.16	39,824
Professional Salaries												
Instruction (Exh 10)	-	-	0.98	57,000	-	-	1.03	60,500	-	-	1.33	77,772
Academic Support (Exh 11)	4.27	249,007	3.93	229,630	4.24	249,007	3.92	229,630	3.43	201,454	3.33	195,305
Student Services (Exh 12)	4.69	274,197	-	-	4.85	284,379	-	-	3.88	227,038	-	-
Institutional Support (Exh 13)	3.82	222,716	-	-	3.94	230,430	-	-	1.27	74,255	-	-
Operation & Maintenance of Plant (Exh 14)	1.17	68,506	-	-	1.17	68,506	-	-	1.14	67,069	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.45	84,850	-	-	1.45	84,850	-	-	0.85	49,610
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Professional Salaries	13.95	814,426	6.36	371,480	14.20	832,322	6.40	374,980	9.72	569,816	5.51	322,687

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	-	-	0.89	34,385	-	-	0.51	19,200	-	-	0.75	28,429
Academic Support (Exh 11)	1.85	71,372	1.30	50,076	1.88	71,372	1.32	50,076	1.39	52,957	1.21	45,694
Student Services (Exh 12)	5.45	210,381	-	-	5.55	210,382	-	-	6.09	230,771	0.05	1,744
Institutional Support (Exh 13)	4.26	164,691	-	-	4.35	164,691	-	-	3.38	128,198	-	-
Operation & Maintenance of Plant (Exh 14)	4.50	173,787	-	-	4.58	173,787	-	-	3.94	149,383	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Support Staff Salaries	16.06	620,231	2.19	84,461	16.36	620,232	1.83	69,276	14.80	561,309	2.01	75,867
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	0.30	7,300	-	-	0.24	6,100	0.10	2,405	0.51	12,789
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	0.09	2,100	-	-	0.15	3,800	0.14	3,452	0.74	18,355
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Federal Work Study Salaries	-	-	0.39	9,400	-	-	0.39	9,900	0.24	5,857	1.25	31,144

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Grants Campus

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	0.72	17,400	0.28	6,900	0.80	19,200	0.16	3,900	-	-	0.10	2,542
Academic Support (Exh 11)	0.12	3,000	0.10	2,400	0.20	4,800	0.19	4,700	0.01	288	0.11	2,725
Student Services (Exh 12)	0.68	16,800	0.56	13,600	0.68	16,800	2.06	51,400	0.19	4,687	1.78	44,339
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	0.06	1,500	-	-	0.10	2,400	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.22	5,400	-	-	0.22	5,400	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of State Work Study Salaries	1.80	44,100	0.94	22,900	2.00	48,600	2.41	60,000	0.20	4,975	1.99	49,606
Other Salaries												
Instruction (Exh 10)	-	-	0.94	36,170	0.09	3,500	-	-	0.70	27,464	-	-
Academic Support (Exh 11)	-	-	0.49	19,000	-	-	0.50	19,000	-	-	0.13	5,000
Student Services (Exh 12)	-	-	-	-	-	-	0.31	11,700	-	70	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	0.44	16,547	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	0.01	217	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	0.07	2,491
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Other Salaries	-	-	1.43	55,170	0.09	3,500	0.81	30,700	1.15	44,298	0.20	7,491
Summary of Salaries (by type)												
Faculty Salaries	19.72	1,198,253	-	-	17.92	1,140,820	1.52	96,554	14.88	947,592	0.03	1,889
Part-Time Instructors Salaries	52.65	500,798	-	-	44.96	528,395	-	-	40.81	390,316	4.16	39,824
Professional Salaries	13.95	814,426	6.36	371,480	14.20	832,322	6.40	374,980	9.72	569,816	5.51	322,687
Support Staff Salaries	16.06	620,231	2.19	84,461	16.36	620,232	1.83	69,276	14.80	561,309	2.01	75,867
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Study Salaries	-	-	0.39	9,400	-	-	0.39	9,900	0.24	5,857	1.25	31,144
State Work Study Salaries	1.80	44,100	0.94	22,900	2.00	48,600	2.41	60,000	0.20	4,975	1.99	49,606
Other Salaries	-	-	1.43	55,170	0.09	3,500	0.81	30,700	1.15	44,298	0.20	7,491
Total of Salaries (by type)	104.18	3,177,808	11.31	543,411	95.53	3,173,869	13.36	641,410	81.80	2,524,163	15.15	528,508

Exhibit e. Salaries of Principal Officers

New Mexico State University
Grants Campus

			Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024 (Note 1)		
Exhibit 11									
	VP for Academic Affairs/Assoc Dir		Chavez-Toivanen	122,006	Chavez-Toivanen	122,006	Chavez-Toivanen	134,207	
Exhibit 12									
	VP for Student Services		Clingman	-	Clingman	-	Clingman	80,000	
Exhibit 17									
	Coord. Small Business Dev Center		Vacant	84,850	Vacant	84,850	Camacho	83,000	
	<i>Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2024.</i>								