



**Board of Regents Meeting**  
**Meeting Date: May 6, 2022**  
**Agenda Item Cover Page**

Agenda Item # \_\_\_\_\_

- Action Item
- Consent Item
- Informational Item

**Presented By:** Chief Budget Officer Kimberly G. Rumford, Ph.D.

**Agenda Item: Operating Budgets for Fiscal Year 2022-2023**

**Requested Action of the Board of Regents:** Approval of the Operating Budgets for Fiscal Year 2022-2023

**Executive Summary:** As part of the annual budget process, the University prepares original budgets for the upcoming fiscal year. Operating budgets for fiscal year 2023 by campus are below:

<b>Campus</b>	<b>Total Expenditures</b>
Las Cruces	\$ 614,883,835
Alamogordo	\$ 16,836,172
Dona Ana	\$ 85,852,286
Grants	\$ 11,735,230
<b>Total</b>	<b>\$ 729,307,523</b>

**References:**

The budget was prepared based on the Sources and Uses approved by the BOR at their March 28 meeting.

**Prior Approvals:**

Regents Financial Strategies, Performance and Budget Committee 05/03/2022.

# New Mexico State University Board of Regents

OPERATING BUDGET FOR  
FISCAL YEAR 2022-2023

Kimberly G. Rumford  
*Chief Budget Officer*

The logo for New Mexico State University, featuring the letters "NM" in a large, bold, serif font above the words "STATE" and "UNIVERSITY" in a smaller, sans-serif font. The logo is set within a white square that is itself centered within a larger, dark red square.

NM  
STATE  
UNIVERSITY

**BE BOLD.** Shape the Future.

# All Funds and Campuses



**New Mexico Higher Education Department  
Budget Approval Form  
FY 2022-2023  
New Mexico State University**

		UNRESTRICTED EXPENDITURES	RESTRICTED EXPENDITURES	TOTAL EXPENDITURES
<b>LAS CRUCES CAMPUS</b>	CURRENT FUNDS	\$ 365,803,538	\$ 196,829,509	\$ 562,633,047
	PLANT FUNDS	52,250,788	N/A	52,250,788
	<b>TOTAL</b>	<b>\$ 418,054,326</b>	<b>\$ 196,829,509</b>	<b>\$ 614,883,835</b>
<b>ALAMOGORDO CAMPUS</b>	CURRENT FUNDS	\$ 10,092,747	\$ 3,255,974	\$ 13,348,721
	PLANT FUNDS	3,487,451	N/A	3,487,451
	<b>TOTAL</b>	<b>\$ 13,580,198</b>	<b>\$ 3,255,974</b>	<b>\$ 16,836,172</b>
<b>DOÑA ANA CAMPUS</b>	CURRENT FUNDS	\$ 44,384,705	\$ 23,450,693	\$ 67,835,398
	PLANT FUNDS	18,016,888	N/A	18,016,888
	<b>TOTAL</b>	<b>\$ 62,401,593</b>	<b>\$ 23,450,693</b>	<b>\$ 85,852,286</b>
<b>GRANTS CAMPUS</b>	CURRENT FUNDS	\$ 5,197,056	\$ 1,727,915	\$ 6,924,971
	PLANT FUNDS	4,810,259	N/A	4,810,259
	<b>TOTAL</b>	<b>\$ 10,007,315</b>	<b>\$ 1,727,915</b>	<b>\$ 11,735,230</b>
<b>SUMMARY EXPENDITURES</b>	CURRENT FUNDS	\$ 425,478,046	\$ 225,264,091	\$ 650,742,137
	PLANT FUNDS	78,565,386	N/A	78,565,386
	<b>TOTAL</b>	<b>\$ 504,043,432</b>	<b>\$ 225,264,091</b>	<b>\$ 729,307,523</b>

# Current Funds Combined Campuses and Las Cruces Campus



# NMSU Combined Campus S&U of Current Funds

Sources	Original Budget Approved FY 2021-2022				Original Budget Proposed FY 2022-2023				% Change
	Unrestricted	Restricted	Total		Unrestricted	Restricted	Total		
Tuition & Fees	\$ 119,759,617	\$ -	\$ 119,759,617	19.4%	\$ 124,082,522	\$ -	\$ 124,082,522	18.6%	3.6%
Federal Appropriations	-	4,900,000	4,900,000	0.8%	-	4,972,000	4,972,000	0.7%	1.5%
State Appropriations	212,671,500	-	212,671,500	34.4%	240,980,600	-	240,980,600	36.2%	13.3%
Local Appropriations	13,605,690	2,500,000	16,105,690	2.6%	7,378,000	2,500,000	9,878,000	1.5%	-38.7%
Govt Grants & Contracts	145,975	178,415,480	178,561,455	28.9%	136,514	196,792,861	196,929,375	29.6%	10.3%
Private Gifts, Grants & Contracts	63,700	17,756,798	17,820,498	2.9%	19,000	17,645,380	17,664,380	2.7%	-0.9%
Sales & Services	29,684,080	-	29,684,080	4.8%	29,555,153	-	29,555,153	4.4%	-0.4%
Indirect Cost Recoveries	15,654,620	-	15,654,620	2.5%	16,572,901	-	16,572,901	2.5%	5.9%
Other	20,313,250	3,365,750	23,679,000	3.8%	21,473,493	3,353,850	24,827,343	3.7%	4.8%
<b>Total</b>	<b>\$ 411,898,432</b>	<b>\$ 206,938,028</b>	<b>\$ 618,836,460</b>	<b>100%</b>	<b>\$ 440,198,183</b>	<b>\$ 225,264,091</b>	<b>\$ 665,462,274</b>	<b>100%</b>	<b>7.5%</b>

Uses	Original Budget Approved FY 2021-2022				Original Budget Proposed FY 2022-2023				% Change
	Unrestricted	Restricted	Total		Unrestricted	Restricted	Total		
Instruction & General	\$ 248,682,258	\$ 17,061,869	\$ 265,744,127	42.9%	\$ 266,652,751	\$ 12,727,333	\$ 279,380,084	41.0%	5.1%
Research	34,222,808	76,408,171	110,630,979	17.9%	39,509,389	79,456,834	118,966,223	17.9%	7.5%
Public Service	23,396,557	30,403,832	53,800,389	8.7%	25,526,215	32,950,989	58,477,204	8.8%	8.7%
Student Aid	22,781,219	78,119,277	100,900,496	16.3%	22,182,188	94,040,216	116,222,404	17.5%	15.2%
Auxiliary	21,609,643	156,400	21,766,043	3.5%	22,077,070	184,800	22,261,870	3.3%	2.3%
Athletics	19,913,073	1,008,574	20,921,647	3.4%	20,821,057	1,548,619	22,369,676	3.4%	6.9%
NMDA	17,233,985	3,599,400	20,833,385	3.4%	22,360,940	4,153,400	26,514,340	4.0%	27.3%
Net Transfers	20,602,443	-	20,602,443	3.3%	21,967,474	-	21,967,474	3.3%	6.6%
Other	2,761,364	149,805	2,911,169	0.5%	6,348,436	201,900	6,550,336	1.0%	125.0%
<b>Total</b>	<b>\$ 411,203,350</b>	<b>\$ 206,907,328</b>	<b>\$ 618,110,678</b>	<b>100%</b>	<b>\$ 447,445,520</b>	<b>\$ 225,264,091</b>	<b>\$ 672,709,611</b>	<b>100%</b>	<b>8.8%</b>

Note: Fiscal year 2022 includes Carlsbad campus (\$12.3M Unrestricted and \$3.1M Restricted). Fiscal year 2023 does not include Carlsbad campus.



# Las Cruces Campus



# NMSU - Las Cruces Campus S&U

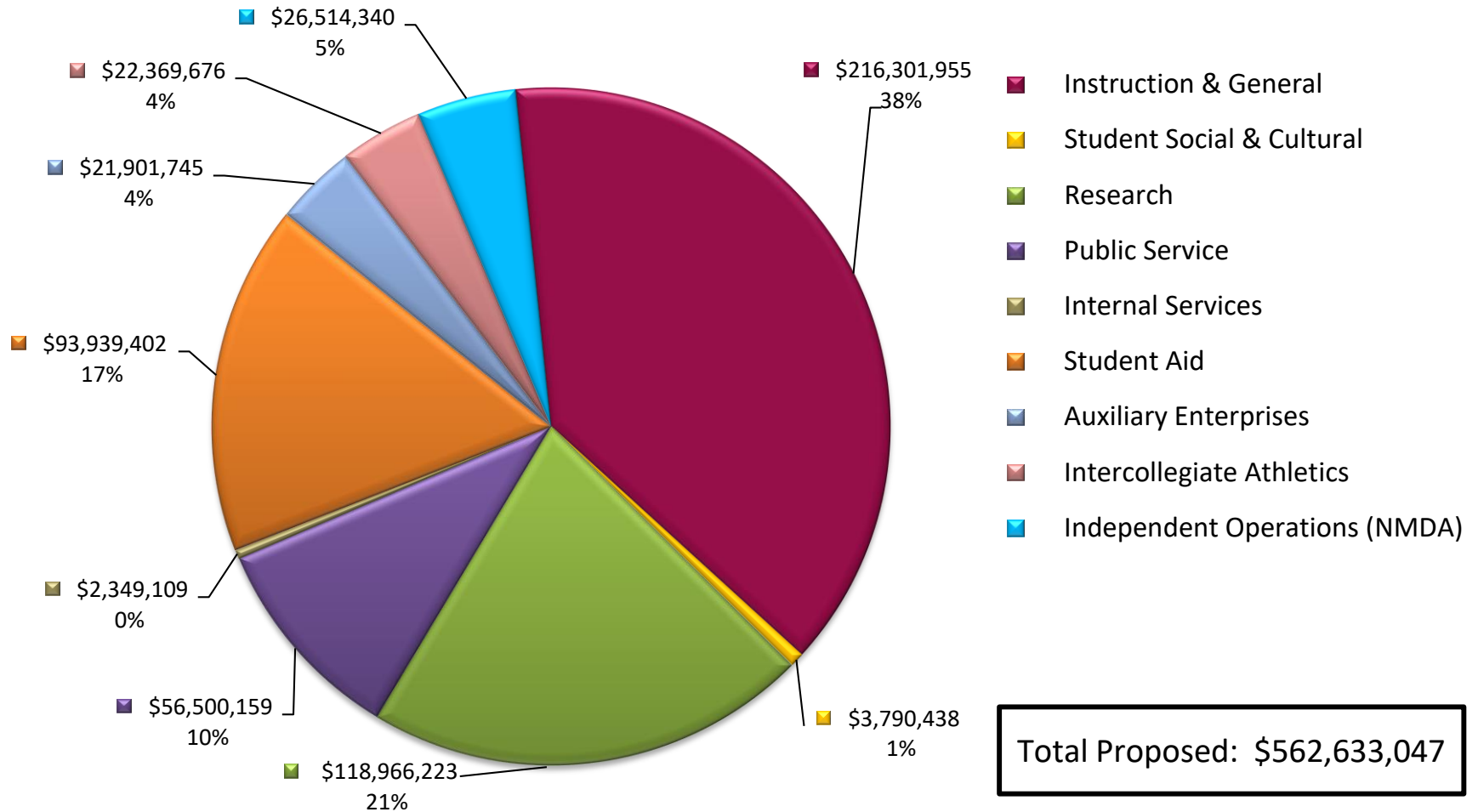
Sources	Original Budget Approved FY 2021-2022				Original Budget Proposed FY 2022-2023				% Change
	Unrestricted	Restricted	Total		Unrestricted	Restricted	Total		
Tuition & Fees	\$ 105,802,510	\$ -	\$ 105,802,510	20.4%	\$ 110,466,868	\$ -	\$ 110,466,868	19.2%	4.4%
Federal Appropriations	-	4,900,000	4,900,000	0.9%	-	4,962,000	4,962,000	0.9%	1.3%
State Appropriations	172,863,700	-	172,863,700	33.3%	202,282,100	-	202,282,100	35.1%	17.0%
Local Appropriations	-	2,500,000	2,500,000	0.5%	-	2,500,000	2,500,000	0.4%	0.0%
Govt Grants & Contracts	143,125	148,195,790	148,338,915	28.6%	134,000	169,084,770	169,218,770	29.4%	14.1%
Private Gifts, Grants & Contracts	63,700	17,082,587	17,146,287	3.3%	19,000	17,001,739	17,020,739	3.0%	-0.7%
Sales & Services	28,808,705	-	28,808,705	5.6%	29,117,143	-	29,117,143	5.1%	1.1%
Indirect Cost Recoveries	15,265,908	-	15,265,908	2.9%	16,252,100	-	16,252,100	2.8%	6.5%
Other	19,922,827	3,273,900	23,196,727	4.5%	21,282,240	3,281,000	24,563,240	4.3%	5.9%
<b>Total</b>	<b>\$ 342,870,475</b>	<b>\$ 175,952,277</b>	<b>\$ 518,822,752</b>	<b>100%</b>	<b>\$ 379,553,451</b>	<b>\$ 196,829,509</b>	<b>\$ 576,382,960</b>	<b>100%</b>	<b>11.1%</b>

Uses	Original Budget Approved FY 2021-2022				Original Budget Proposed FY 2022-2023				% Change
	Unrestricted	Restricted	Total		Unrestricted	Restricted	Total		
Instruction & General	\$ 184,331,786	\$ 9,580,595	\$ 193,912,381	37.3%	\$ 208,262,155	\$ 8,039,800	\$ 216,301,955	37.1%	11.5%
Research	34,222,808	76,408,171	110,630,979	21.3%	39,509,389	79,456,834	118,966,223	20.4%	7.5%
Public Service	23,045,261	28,224,386	51,269,647	9.9%	25,389,519	31,110,640	56,500,159	9.7%	10.2%
Student Aid	22,085,986	56,946,046	79,032,032	15.2%	21,662,486	72,276,916	93,939,402	16.1%	18.9%
Auxiliary	20,787,402	84,300	20,871,702	4.0%	21,789,045	112,700	21,901,745	3.8%	4.9%
Athletics	19,913,073	1,008,574	20,921,647	4.0%	20,821,057	1,548,619	22,369,676	3.8%	6.9%
NMDA	17,233,985	3,599,400	20,833,385	4.0%	22,360,940	4,153,400	26,514,340	4.5%	27.3%
Net Transfers	19,603,787	-	19,603,787	3.8%	20,882,263	-	20,882,263	3.6%	6.5%
Other	2,212,252	100,805	2,313,057	0.4%	6,008,947	130,600	6,139,547	1.1%	165.4%
<b>Total</b>	<b>\$ 343,436,340</b>	<b>\$ 175,952,277</b>	<b>\$ 519,388,617</b>	<b>100%</b>	<b>\$ 386,685,801</b>	<b>\$ 196,829,509</b>	<b>\$ 583,515,310</b>	<b>100%</b>	<b>12.3%</b>





# Las Cruces FY2023 Current Funds Budget by Function Unrestricted and Restricted



# Fund Groups

- Will review Main Campus budgets for the core current fund functions
- Instruction and General
  - Activities directly related to instruction, plus support services, student services, and operations and maintenance of plant. Includes service units like the Library and art museums that support the instructional mission and administrative units that support the entire institution.
  - Focusing on unrestricted funds.
- Research (non-I&G)
  - Activities intended to produce research outcomes. Exhibits here show unrestricted and restricted funds.
- Public Service (non-I&G)
  - Activities that provide non-instructional services primarily beneficial to individuals and groups external to the institution. Exhibits show unrestricted and restricted funds.

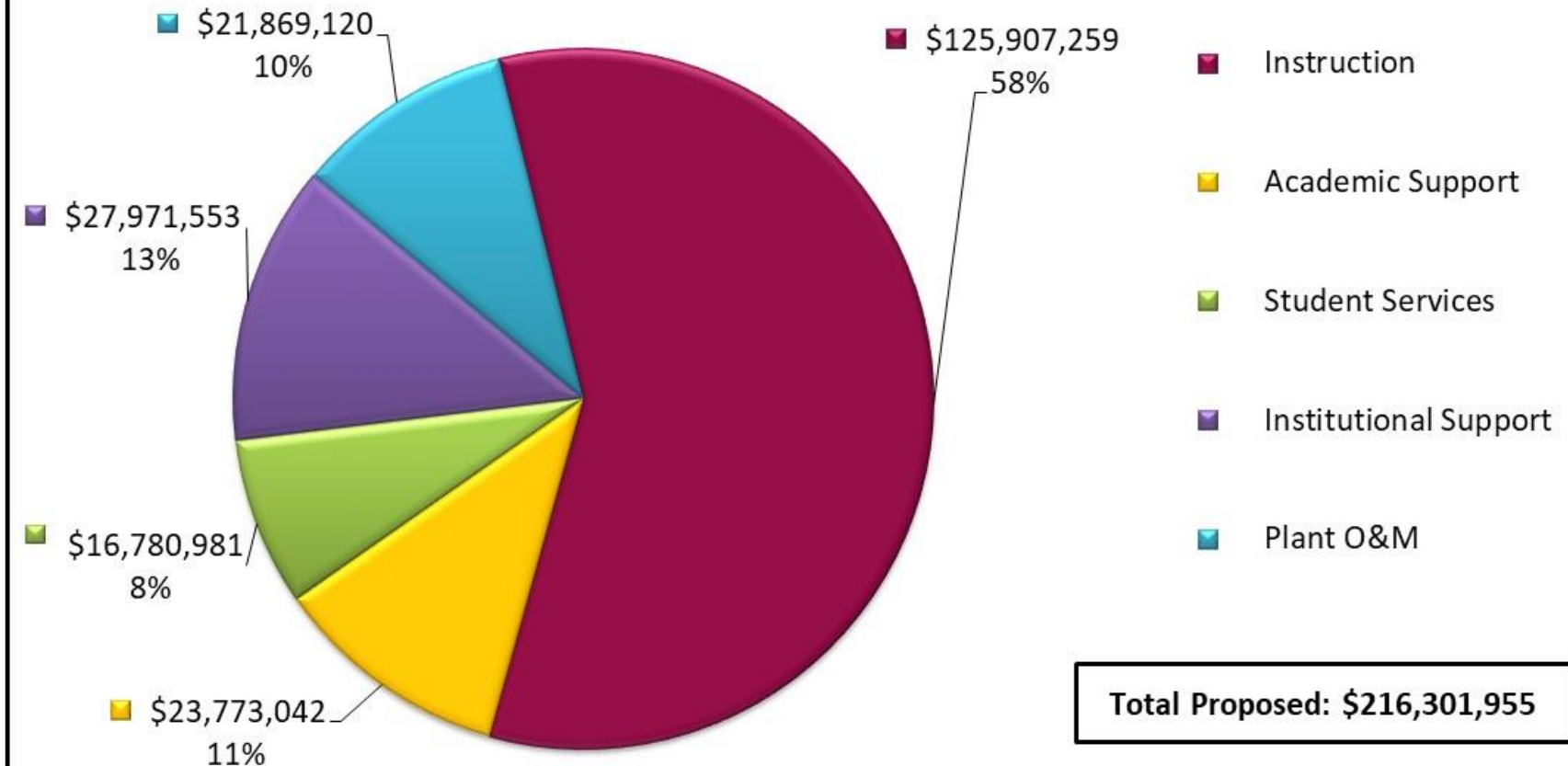
# New Mexico State University Fiscal Year 2023 Original Budget Las Cruces Unrestricted I&G

Instruction and General	FY 2023 Original Budget	FY 2023 Original Budget	FY 2023 Original Budget
	Unrestricted	Restricted	Total
<b>REVENUES</b>			
Tuition and Fees	\$ 96,994,302		\$ 96,994,302
State Appropriations	\$ 142,192,500		\$ 142,192,500
Grants & Contracts	\$ 134,000	\$ 8,039,800	\$ 8,173,800
Endowment/Land & Permanent Income	\$ 3,397,136		\$ 3,397,136
Sales & Services	\$ 556,700		\$ 556,700
Other	\$ 17,186,200		\$ 17,186,200
<b>Total Revenue</b>	<b>\$ 260,460,838</b>	<b>\$ 8,039,800</b>	<b>\$ 268,500,638</b>
<b>EXPENDITURES</b>			
Instruction	\$ 119,397,759	\$ 6,509,500	\$ 125,907,259
Academic Support	\$ 22,747,942	\$ 1,025,100	\$ 23,773,042
Student Services	\$ 16,532,281	\$ 248,700	\$ 16,780,981
Institutional Support	\$ 27,715,553	\$ 256,000	\$ 27,971,553
Plant O&M	\$ 21,868,620	\$ 500	\$ 21,869,120
<b>Total Expenditures</b>	<b>\$ 208,262,155</b>	<b>\$ 8,039,800</b>	<b>\$ 216,301,955</b>

# Las Cruces Campus-Unrestricted Current Funds Expenditure Categories for Instruction and General FY2023 Proposed and FY2022 Approved Budgets

Expenditure Category	Operating Budget 2021-2022	Percent of Total	Operating Budget 2022-2023	Percent of Total	Dollar Change	Percent Change
Faculty Salaries	\$ 53,918,087	29.25%	\$ 58,814,551	28.24%	\$ 4,896,464	9.08%
Professional Salaries	27,868,781	15.12%	30,970,959	14.87%	3,102,178	11.13%
Support Staff Salaries	13,586,488	7.37%	13,453,332	6.46%	(133,156)	-0.98%
GA/TA, Student Salaries	11,000,510	5.97%	11,410,653	5.48%	410,143	3.73%
Other Salaries	26,336	0.01%	692,456	0.33%	666,120	2529.31%
<b>Subtotal Salaries</b>	<b>106,400,202</b>	<b>57.72%</b>	<b>115,341,951</b>	<b>55.38%</b>	<b>8,941,749</b>	<b>8.40%</b>
Fringes	34,882,800	18.92%	44,007,977	21.13%	9,125,177	26.16%
<b>Subtotal Salaries and Fringe</b>	<b>141,283,002</b>	<b>76.64%</b>	<b>159,349,928</b>	<b>76.51%</b>	<b>18,066,926</b>	<b>12.79%</b>
Travel	-	0.00%	-	0.00%	-	N/A
Utilities	7,731,368	4.19%	7,731,368	3.71%	-	0.00%
Supplies and Expenses	25,507,927	13.85%	26,516,542	12.74%	1,008,615	3.95%
Computer Services	11,951,629	6.48%	12,619,820	6.06%	668,191	5.59%
Unallocated	14,018,467	7.61%	16,428,927	7.89%	2,410,460	17.19%
Less Institutional Support	(10,418,652)	-5.65%	(9,884,356)	-4.75%	534,296	-5.13%
Less Plant O&M	(5,741,955)	-3.12%	(4,500,074)	-2.16%	1,241,881	-21.63%
<b>Subtotal Other</b>	<b>43,048,784</b>	<b>23.36%</b>	<b>48,912,227</b>	<b>23.49%</b>	<b>5,863,443</b>	<b>13.62%</b>
<b>Total Expenditures</b>	<b>\$ 184,331,786</b>	<b>100.00%</b>	<b>\$ 208,262,155</b>	<b>100.00%</b>	<b>\$ 23,930,369</b>	<b>12.98%</b>

## Las Cruces FY2023 Proposed I&G Budget by Function - Unrestricted & Restricted



Doesn't include I&G net of transfers

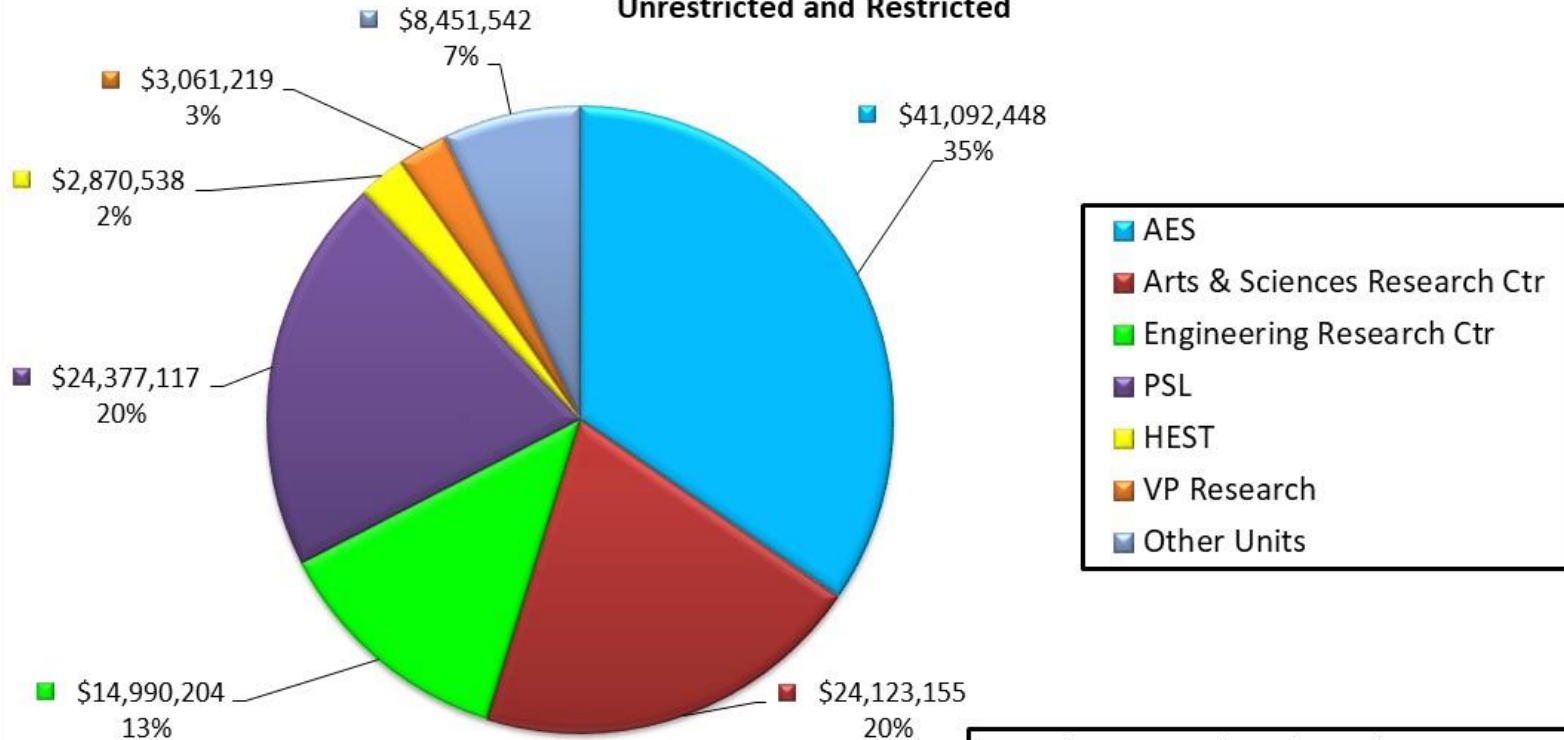
# Las Cruces Campus-Current Funds (Unrestricted and Restricted) Expenditure Categories for Research FY2023 Proposed and FY2022 Approved Budgets

Expenditure Category	Operating Budget 2021-2022	Percent of Total	Operating Budget 2022-2023	Percent of Total	Dollar Change	Percent Change
Faculty Salaries	\$ 11,122,206	10.04%	\$ 11,042,698	9.27%	\$ (79,508)	-0.71%
Professional Salaries	19,554,704	17.68%	22,945,154	19.29%	3,390,450	17.34%
Support Staff Salaries	4,443,941	4.02%	5,168,924	4.34%	724,983	16.31%
GA/TA, Student Salaries	10,091,612	9.12%	8,049,727	6.77%	(2,041,885)	-20.23%
Other Salaries	784,235	0.71%	2,685,937	2.26%	1,901,702	242.49%
<b>Subtotal Salaries</b>	<b>45,996,698</b>	<b>41.57%</b>	<b>49,892,440</b>	<b>41.93%</b>	<b>3,895,742</b>	<b>8.47%</b>
Fringes	15,587,256	14.09%	15,867,948	13.34%	280,692	1.80%
<b>Subtotal Salaries and Fringe</b>	<b>61,583,954</b>	<b>55.66%</b>	<b>65,760,388</b>	<b>55.27%</b>	<b>4,176,434</b>	<b>6.78%</b>
Travel	1,393,712	1.26%	1,699,492	1.43%	305,780	21.94%
Utilities	504,197	0.46%	598,000	0.50%	93,803	18.60%
Supplies and Expenses	42,050,307	38.01%	46,166,232	38.81%	4,115,925	9.79%
Institutional Support Charges	2,812,166	2.54%	3,135,256	2.64%	323,090	11.49%
Plant O&M Charges	40,527	0.04%	50,355	0.04%	9,828	24.25%
Equipment	2,246,116	2.03%	1,556,500	1.31%	(689,616)	-30.70%
<b>Subtotal Other</b>	<b>49,047,025</b>	<b>44.34%</b>	<b>53,205,835</b>	<b>44.73%</b>	<b>4,158,810</b>	<b>8.48%</b>
<b>Total Expenditures</b>	<b>\$ 110,630,979</b>	<b>100.00%</b>	<b>\$ 118,966,223</b>	<b>100.00%</b>	<b>\$ 8,335,244</b>	<b>7.53%</b>



# FY2023 Proposed Research Budget by Unit

Unrestricted and Restricted



Total Proposed Budget: \$118,966,223

- Other Research Units include:**
- Business Research and Services
  - Clean Drinking Water Technology
  - NM Space Grants Consortium
  - Sunspot Solar Observatory
  - Sustainable Agricultural Center of Excellence
  - Waste Education Research Consortium
  - Water Resources Research Institute

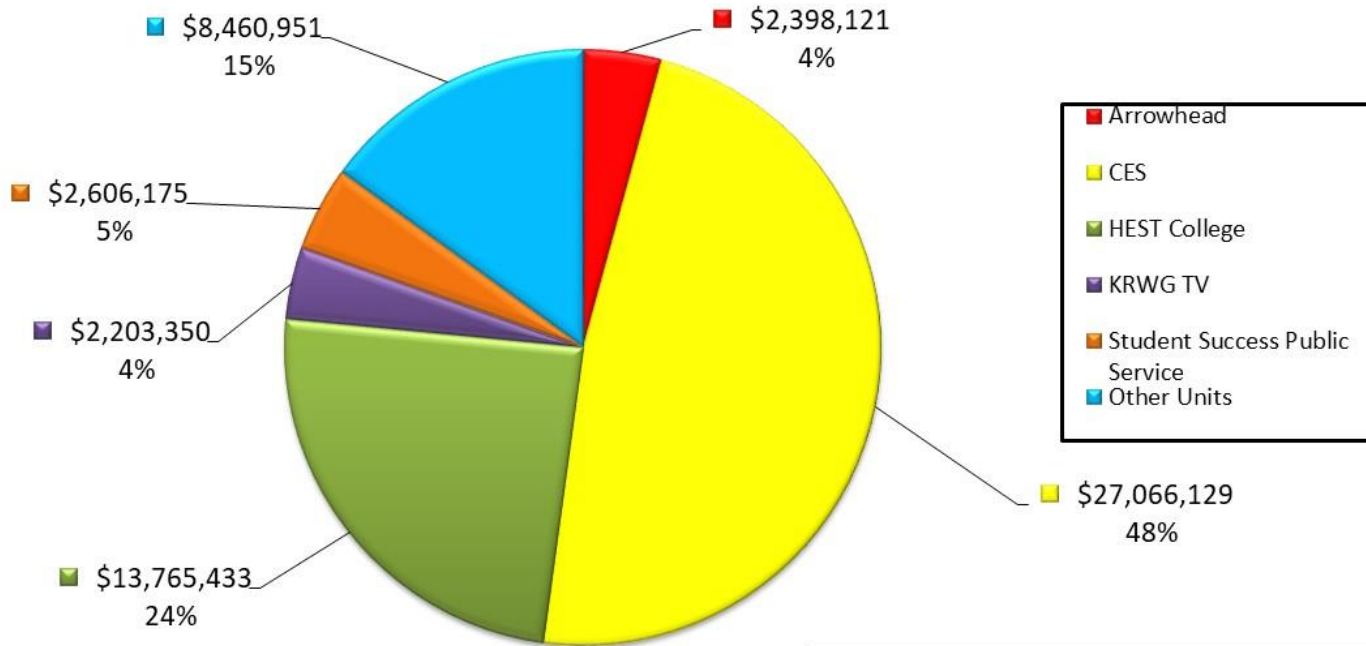
# Las Cruces Current Funds (Unrestricted and Restricted) Expenditure Categories for Public Service FY2023 Proposed and FY2022 Approved Budgets

Expenditure Category	Operating Budget 2021-2022	Percent of Total	Operating Budget 2022-2023	Percent of Total	Dollar Change	Percent Change
Faculty Salaries	\$ 9,426,628	18.39%	\$ 10,014,921	17.73%	\$ 588,293	6.24%
Professional Salaries	8,717,484	17.00%	10,064,453	17.81%	1,346,969	15.45%
Support Staff Salaries	4,522,159	8.82%	4,436,493	7.85%	(85,666)	-1.89%
GA/TA, Student Salaries	2,444,018	4.77%	916,961	1.62%	(1,527,057)	-62.48%
Other Salaries	247,758	0.48%	2,102,036	3.72%	1,854,278	748.42%
<b>Subtotal Salaries</b>	<b>25,358,047</b>	<b>49.46%</b>	<b>27,534,864</b>	<b>48.73%</b>	<b>2,176,817</b>	<b>8.58%</b>
Fringes	8,455,490	16.49%	9,063,953	16.04%	608,463	7.20%
<b>Subtotal Salaries and Fringe</b>	<b>33,813,537</b>	<b>65.95%</b>	<b>36,598,817</b>	<b>64.77%</b>	<b>2,785,280</b>	<b>8.24%</b>
Travel	703,635	1.37%	1,281,984	2.27%	578,349	82.19%
Utilities	82,591	0.16%	108,328	0.19%	25,737	31.16%
Supplies and Expenses	15,601,152	30.44%	17,380,344	30.77%	1,779,192	11.40%
Institutional Support Charges	871,700	1.70%	870,500	1.54%	(1,200)	-0.14%
Plant O&M Charges	72,032	0.14%	72,186	0.13%	154	0.21%
Equipment	125,000	0.24%	188,000	0.33%	63,000	50.40%
<b>Subtotal Other</b>	<b>17,456,110</b>	<b>34.05%</b>	<b>19,901,342</b>	<b>35.23%</b>	<b>2,445,232</b>	<b>14.01%</b>
<b>Total Expenditures</b>	<b>\$ 51,269,647</b>	<b>100.00%</b>	<b>\$ 56,500,159</b>	<b>100.00%</b>	<b>\$ 5,230,512</b>	<b>10.20%</b>



# FY2023 Proposed Public Service Budget by Unit

Unrestricted and Restricted



Total Proposed Budget: \$56,500,159

- Other Public Service Units include:**
- Alliance for Advancement of Teaching & Learning
  - Anna Age Eight
  - Arts & Sciences Research Center
  - Autism Program
  - Business Research and Services
  - College Assistance Migrant Program
  - Engineering Research Center
  - Indian Resource Development
  - International & Border Programs
  - KRWG FM
  - Manufacturing Technology
  - Science Fair
  - STEM Alliance for Minority Participation

# Community College Campuses



# NMSU - Alamogordo Campus S&U

Sources	Original Budget Approved FY 2021-2022				Original Budget Proposed FY 2022-2023				% Change
	Unrestricted	Restricted	Total		Unrestricted	Restricted	Total		
Tuition & Fees	\$ 1,417,900	\$ -	\$ 1,417,900	10.6%	\$ 1,371,238	\$ -	\$ 1,371,238	10.1%	-3.3%
Federal Appropriations	-	-	-	0.0%	-	-	-	0.0%	0.0%
State Appropriations	7,257,600	-	7,257,600	54.2%	8,018,000	-	8,018,000	59.3%	10.5%
Local Appropriations	790,690	-	790,690	5.9%	803,000	-	803,000	5.9%	1.6%
Govt Grants & Contracts	1,500	3,785,446	3,786,946	28.3%	1,664	3,199,641	3,201,305	23.7%	-15.5%
Private Gifts, Grants & Contracts	-	27,333	27,333	0.2%	-	30,333	30,333	0.2%	11.0%
Sales & Services	8,800	-	8,800	0.1%	4,000	-	4,000	0.0%	-54.5%
Indirect Cost Recoveries	16,055	-	16,055	0.1%	14,973	-	14,973	0.1%	-6.7%
Other	45,480	35,000	80,480	0.6%	55,870	26,000	81,870	0.6%	1.7%
<b>Total</b>	<b>\$ 9,538,025</b>	<b>\$ 3,847,779</b>	<b>\$ 13,385,804</b>	<b>100%</b>	<b>\$ 10,268,745</b>	<b>\$ 3,255,974</b>	<b>\$ 13,524,719</b>	<b>100%</b>	<b>1.0%</b>

Uses	Original Budget Approved FY 2021-2022				Original Budget Proposed FY 2022-2023				% Change
	Unrestricted	Restricted	Total		Unrestricted	Restricted	Total		
Instruction & General	\$ 9,292,718	\$ 380,263	\$ 9,672,981	72.0%	\$ 9,998,114	\$ 353,988	\$ 10,352,102	76.3%	7.0%
Research	-	-	-	0.0%	-	-	-	0.0%	0.0%
Public Service	12,000	1,304,516	1,316,516	9.8%	12,000	1,337,386	1,349,386	10.0%	2.5%
Student Aid	146,830	2,163,000	2,309,830	17.2%	46,266	1,564,600	1,610,866	11.9%	-30.3%
Auxiliary	47,500	-	47,500	0.4%	22,000	-	22,000	0.2%	-53.7%
Athletics	-	-	-	0.0%	-	-	-	0.0%	0.0%
NMDA	-	-	-	0.0%	-	-	-	0.0%	0.0%
Net Transfers	74,317	-	74,317	0.6%	211,317	-	211,317	1.6%	184.3%
Other	15,267	-	15,267	0.1%	14,367	-	14,367	0.1%	-5.9%
<b>Total</b>	<b>\$ 9,588,632</b>	<b>\$ 3,847,779</b>	<b>\$ 13,436,411</b>	<b>100%</b>	<b>\$ 10,304,064</b>	<b>\$ 3,255,974</b>	<b>\$ 13,560,038</b>	<b>100%</b>	<b>0.9%</b>



# NMSU - Dona Ana Campus S&U

Sources	Original Budget Approved FY 2021-2022				Original Budget Proposed FY 2022-2023				% Change
	Unrestricted	Restricted	Total		Unrestricted	Restricted	Total		
Tuition & Fees	\$ 10,426,576	\$ -	\$ 10,426,576	16.2%	\$ 11,258,354	\$ -	\$ 11,258,354	16.5%	8.0%
Federal Appropriations	-	-	-	0.0%	-	-	-	0.0%	0.0%
State Appropriations	24,234,000	-	24,234,000	37.7%	26,603,600	-	26,603,600	38.9%	9.8%
Local Appropriations	6,015,000	-	6,015,000	9.4%	6,290,000	-	6,290,000	9.2%	4.6%
Govt Grants & Contracts	500	21,725,245	21,725,745	33.8%	500	22,799,232	22,799,732	33.3%	4.9%
Private Gifts, Grants & Contracts	-	563,056	563,056	0.9%	-	604,611	604,611	0.9%	7.4%
Sales & Services	799,575	-	799,575	1.2%	417,010	-	417,010	0.6%	-47.8%
Indirect Cost Recoveries	334,750	-	334,750	0.5%	293,828	-	293,828	0.4%	-12.2%
Other	79,383	46,850	126,233	0.2%	67,383	46,850	114,233	0.2%	-9.5%
<b>Total</b>	<b>\$ 41,889,784</b>	<b>\$ 22,335,151</b>	<b>\$ 64,224,935</b>	<b>100%</b>	<b>\$ 44,930,675</b>	<b>\$ 23,450,693</b>	<b>\$ 68,381,368</b>	<b>100%</b>	<b>6.5%</b>

Uses	Original Budget Approved FY 2021-2022				Original Budget Proposed FY 2022-2023				% Change
	Unrestricted	Restricted	Total		Unrestricted	Restricted	Total		
Instruction & General	\$ 39,912,461	\$ 5,004,501	\$ 44,916,962	69.9%	\$ 43,258,119	\$ 4,059,206	\$ 47,317,325	69.2%	5.3%
Research	-	-	-	0.0%	-	-	-	0.0%	0.0%
Public Service	121,696	523,660	645,356	1.0%	121,696	399,387	521,083	0.8%	-19.3%
Student Aid	435,243	16,685,890	17,121,133	26.6%	435,243	18,848,700	19,283,943	28.2%	12.6%
Auxiliary	561,541	72,100	633,641	1.0%	251,025	72,100	323,125	0.5%	-49.0%
Athletics	-	-	-	0.0%	-	-	-	0.0%	0.0%
NMDA	-	-	-	0.0%	-	-	-	0.0%	0.0%
Net Transfers	556,350	-	556,350	0.9%	551,148	-	551,148	0.8%	-0.9%
Other	367,244	49,000	416,244	0.6%	318,622	71,300	389,922	0.6%	-6.3%
<b>Total</b>	<b>\$ 41,954,535</b>	<b>\$ 22,335,151</b>	<b>\$ 64,289,686</b>	<b>100%</b>	<b>\$ 44,935,853</b>	<b>\$ 23,450,693</b>	<b>\$ 68,386,546</b>	<b>100%</b>	<b>6.4%</b>



# NMSU - Grants Campus S&U

Sources	Original Budget Approved FY 2021-2022				Original Budget Proposed FY 2022-2023				% Change
	Unrestricted	Restricted	Total		Unrestricted	Restricted	Total		
Tuition & Fees	\$ 866,680	\$ -	\$ 866,680	13.0%	\$ 986,062	\$ -	\$ 986,062	13.7%	13.8%
Federal Appropriations	-	-	-	0.0%	-	10,000	10,000	0.1%	0.0%
State Appropriations	3,603,200	-	3,603,200	54.1%	4,076,900	-	4,076,900	56.8%	13.1%
Local Appropriations	270,000	-	270,000	4.1%	285,000	-	285,000	4.0%	5.6%
Govt Grants & Contracts	350	1,615,057	1,615,407	24.3%	350	1,709,218	1,709,568	23.8%	5.8%
Private Gifts, Grants & Contracts	-	67,123	67,123	1.0%	-	8,697	8,697	0.1%	-87.0%
Sales & Services	17,000	-	17,000	0.3%	17,000	-	17,000	0.2%	0.0%
Indirect Cost Recoveries	-	-	-	0.0%	12,000	-	12,000	0.2%	0.0%
Other	209,210	10,000	219,210	3.3%	68,000	-	68,000	0.9%	-69.0%
<b>Total</b>	<b>\$ 4,966,440</b>	<b>\$ 1,692,180</b>	<b>\$ 6,658,620</b>	<b>100%</b>	<b>\$ 5,445,312</b>	<b>\$ 1,727,915</b>	<b>\$ 7,173,227</b>	<b>100%</b>	<b>7.7%</b>

Uses	Original Budget Approved FY 2021-2022				Original Budget Proposed FY 2022-2023				% Change
	Unrestricted	Restricted	Total		Unrestricted	Restricted	Total		
Instruction & General	\$ 4,631,741	\$ 304,900	\$ 4,936,641	74.1%	\$ 5,134,363	\$ 274,339	\$ 5,408,702	74.6%	9.6%
Research	-	-	-	0.0%	-	-	-	0.0%	0.0%
Public Service	3,000	137,280	140,280	2.1%	3,000	103,576	106,576	1.5%	-24.0%
Student Aid	43,452	1,250,000	1,293,452	19.4%	38,193	1,350,000	1,388,193	19.2%	7.3%
Auxiliary	15,000	-	15,000	0.2%	15,000	-	15,000	0.2%	0.0%
Athletics	-	-	-	0.0%	-	-	-	0.0%	0.0%
NMDA	-	-	-	0.0%	-	-	-	0.0%	0.0%
Net Transfers	272,746	-	272,746	4.1%	322,746	-	322,746	4.5%	18.3%
Other	6,500	-	6,500	0.1%	6,500	-	6,500	0.1%	0.0%
<b>Total</b>	<b>\$ 4,972,439</b>	<b>\$ 1,692,180</b>	<b>\$ 6,664,619</b>	<b>100%</b>	<b>\$ 5,519,802</b>	<b>\$ 1,727,915</b>	<b>\$ 7,247,717</b>	<b>100%</b>	<b>8.7%</b>



**Thank You!**



**BE BOLD.** Shape the Future.